

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair
Pat La Violette, Vice Chair
Bill Clancy, Andy Nicholson, Guy Zima

PUBLIC SAFETY COMMITTEE
Wednesday, December 2, 2015
5:00 P.M.
Brown County Jail
3030 Curry Lane, Green Bay, WI

**** NOTE TIME & LOCATION ****

(TOUR OF JAIL FACILITIES @ 4:30 PM)

Wisconsin Statute §59.54(15) Annual Inspection. At least once each year the board of each county, or a committee thereof, shall visit, inspect and examine each jail maintained by the county, as to health, cleanliness and discipline, and the keeper of the jail shall lay before the board or the committee a calendar setting forth the name, age and cause of committal of each prisoner. If it appears to the board or committee that any provisions of law have been violated or neglected, the board or the committee shall immediately give notice of the violation to the district attorney of the county.

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM LISTED ON THE AGENDA

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of October 7, 2015.

Comments from the Public.

1. **Review Minutes of:**
 - a. Criminal Justice Coordinating Board (September 17, 2015).
 - b. Local Emergency Planning Committee – LEPC (November 10, 2015).

Communications: None.

District Attorney

2. Carryover from Expert Witness \$7500 and Equipment Outlay \$6000.

Public Safety Communications

3. Budget Status Financial Report for September and October, 2015 - Unaudited.
4. Director's Report.

Emergency Management

5. Budget Status Financial Report for September and October, 2015 - Unaudited.

Clerk of Courts

6. Budget Status Financial Report for September and October, 2015.
7. Request for representation from the Clerk of Courts and Courts to attend each meeting through the end of 2015 to provide monthly updates including various reports as requested by this Committee. *Standing Item per motion at April, 2015 meeting.*
8. Support for Senate Bill 114, resolution to be provided prior to meeting. *October Motion: To hold for one month.*
9. Clerk of Court's Report.

Medical Examiner

10. Budget Status Financial Report for September, 2015.
11. 2015 Medical Examiner Activity Spreadsheet.

Circuit Court, Commissioners, Probate

12. Budget Status Financial Report for September and October, 2015.

Sheriff

13. Budget Status Financial Report for September and October, 2015.
14. Budget Adjustment Request (15-60): Reallocation between two or more departments, regardless of amount.
15. Budget Adjustment Request (15-62): Any increase in expenses with an offsetting increase in revenue.
16. Budget Adjustment Request (15-64): Any increase in expenses with an offsetting increase in revenue.
17. Budget Adjustment Request (15-72): Any increase in expenses with an offsetting increase in revenue.
18. Budget Adjustment Request (15-75): Any increase in expenses with an offsetting increase in revenue.
19. Budget Adjustment Request (15-82): Any increase in expenses with an offsetting increase in revenue.
20. Resolution Re: Change in Table of Organization for the Sheriff's Department – Patrol Officers for the Village of Denmark.
21. Resolution Re: To Approve Entering Into a Police Protective Services Agreement with the Village of Denmark.
22. Resolution Re: Supporting Participation in 2016 County – Tribal Law Enforcement Grant.
23. Sheriff's Report.

Other

24. Audit of bills.
25. Such other matters as authorized by law.
26. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a budget and regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, October 7, 2015 at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI

Present: Chair Buckley, Supervisor Zima, Supervisor La Violette, Supervisor Nicholson, Supervisor Clancy
Also Present: Supervisors Moynihan, Lund, Kaye, Jamir, Kaster, Van Dyck, Landwehr, Hoyer and Sieber;
Executive Streckenbach, Chad Weininger, Dan Process, Christina Connell, Sandy Parmer, David Ehlinger,
David Lasee, Michelle Conard, John Vander Leest, Donna Martzahl, Neil Basten, Judge Atkinson,
Cullen Peltier, Melissa Spielman, Sheriff Gossage, Todd Delain, Don Hein, Jeff Jansen, news media and
other interested parties.

I. Call meeting to order.

The meeting was called to order by Chair Patrick Buckley at 4:30 pm.

II. Approve/Modify Agenda.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve with the modification to take the Medical Examiner after the Sheriff. Vote taken. MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of September 2, 2015.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public.

Faye Boerschinger, 2769 Daniel Court, Green Bay – JOSHUA

Boerschinger thanked the Sheriff and Committee members for their support of improvements for mental health services. She said that JOSHUA was encouraged and uplifted by the County Executive's press conference and they support 56 additional hours of RN coverage at the jail, as well as an additional 8 hours of counseling at the jail and a clinical liaison hired at 40 hours to spend 20 hours at the jail and 20 hours at Brown County.

**** BUDGET REVIEW ****

REVIEW OF 2016 DEPARTMENT BUDGETS


1. Medical Examiner: Review of 2016 department budget.

Director of Administration Chad Weininger noted that he is presenting the Medical Examiner budget because the Board has directed administration to negotiate with Dane County for services and this budget reflects those changes. He felt it may be appropriate to go into closed session to discuss changes before approving the budget. *See closed session motions at Items 23 & 24 below.*

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to approve the Medical Examiner's budget. Vote taken. MOTION CARRIED UNANIMOUSLY

2. District Attorney: Review of 2016 department budget.

District Attorney Dave Lasee stated his budget contains what it needs and he appreciates the addition of two positions. He is confident that there will be some money left over from 2015 as his office is currently a little above budget. Lasee concluded that the 2016 budget is primarily a cost to continue budget and he would appreciate approval of the additional positions.



Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve the District Attorney's budget. Vote taken. MOTION CARRIED UNANIMOUSLY

3. Court System: Review of 2016 department budget.

Clerk of Courts John Vander Leest reported that his office held a few positions open in the department which resulted in savings of \$117,763 and they have also worked heavily on collection of guardian ad litem bills. He noted that they sent out 790 payment reminder notices which resulted in 38 parties paying their balances in full and \$14,045 being collected. In addition, another 84 parties set up payment plans ranging from \$10 per month to \$300 per month. These payment plans should bring in an additional \$58,400. Vander Leest continued that as a result of the payment reminders they found that 3 parties are deceased and 9 are incarcerated. His office will continue holding monthly payment hearings and those that do not show up will be served with civil proceedings and if they do not appear at that point, the next hearing would be a contempt hearing and a warrant could be issued for their arrest.

Vander Leest feels that his office is heading in the right direction, but it will take a year or two to see how it all sorts out and how much total revenue is earned. He also introduced Chief Deputy, Donna Martzahl to the Committee and stated that she has done a great job in the office.

Vander Leest was asked how he was able to keep the positions he referred to earlier open and he responded that more cross training has been done in the Clerk of Courts office. This is working out well as they are able to keep up with work and learn new things. Vander Leest stated that at this time they are leaving the positions vacant, but as more things come forward from the State such as scanning and going paperless as a County, they may have to hire, but at this time he is leaving them open for 2016.

Buckley thanked Vander Leest for taking these budget issues on. Vander Leest stated that everyone in the office stepped up to help shape where they are at.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve the Clerk of Court's budget. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor La Violette, seconded by Supervisor Zima to take Items 11, 12 & 13 out of order. Vote taken. MOTION CARRIED UNANIMOUSLY

Although shown in proper format here, Items 11, 12 & 13 were taken at this time.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve the Circuit Court budget. Vote taken. MOTION CARRIED UNANIMOUSLY

Supervisor Nicholson arrived at 4:46 pm.

4. Public Safety Communications: Review of 2016 department budget.

Public Safety Communications Director Cullen Peltier reported that they did have the increase in maintenance that they anticipated earlier, but that will level off after this year. Other than that, the budget is pretty much status quo from last year with a couple minor tweaks.

Buckley stated that he has heard some comments with regard to the scheduling changes that were made and employees are very appreciative for the changes. Buckley felt that that has helped to reduce some of the stress at the communication center.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve the Public Safety Communications budget. Vote taken. MOTION CARRIED UNANIMOUSLY

a. Resolution Approving New or Deleted Positions during the 2016 Budget Process – Public Safety Communications.

Peltier said they really are not adding or deleting positions, but what happened with the scheduling changes is they made some tweaks along the way and because there are 12 hour shifts that work an average of 36 hours per week versus 40 hours a week, they shifted staff towards 10 hour shifts which brought the average number of hours up and this resolution is to make an accurate budget expense.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

5. Sheriff: Review of 2016 department budget.

Sheriff Gossage stated that his budget reflects an increase in mental health coverage at the jail as well as the RN coverage at the jail as alluded to earlier by JOSHUA at a cost of \$108,000 and he noted that the County Executive was in agreement that that is one of the initiatives that the Sheriff's Department should be taking on. Zima asked Gossage what may be anticipated if there are changes in the Human Services budget. Gossage stated that he would like to see some shared resources and services with Human Services. Zima stated that he is part of the Mental Health Treatment Ad Hoc Committee that is looking at mental health initiatives which would help solve problems and save money in the short term and long term. Zima thanked the Sheriff, DA and Human Services Director for coming together to work on these issues in a cooperative spirit to solve the problems that need to be solved before they become bigger problems. He invited anyone interested to attend the next meeting of the Mental Health Treatment Ad Hoc Committee meeting on October 15 at 4:00 pm.

Supervisor La Violette thanked County Executive Troy Streckenbach and Director of Administration Chad Weininger for being fully on board with these issues.

Weininger wished to propose a technical amendment instead of doing a formal resolution. He would like a motion to create a new special revenue fund within the 2016 Sheriff's Department budget for Fire Investigation Task Force oversight. This would transfer funds from the Sheriff's Department to the special revenue fund. Weininger stated that this would be the fastest, cleanest way to handle this. There are no new expenditures or expenses associated with this. This is just moving dollars to the appropriate account to have appropriate oversight.

Motion made by Supervisor Zima, seconded by Supervisor La Violette to approve a technical amendment to create a new special revenue fund in 2016 for Fire Investigation Task Force. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve the Sheriff's budget. Vote taken. MOTION CARRIED UNANIMOUSLY

a. Resolution Approving New or Deleted Positions during the 2016 Budget Process – Sheriff's Department.

Gossage reported that through Wisconsin HIDTA the Sheriff's Department was able to secure \$17,336 of grant-funded dollars to support what was already in the budget as a .60 FTE secretary. These grant dollars will bring this up to a full-time position. There would be zero impact to the levy.

Motion made by Supervisor La Violette, seconded by Supervisor Nicholson to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Although shown in proper format here, the Medical Examiner was taken at this time.

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NON-BUDGET ITEMS

6. Review Minutes of:

- a. Criminal Justice Coordinating Board (July 16, 2015).

Motion made by Supervisor La Violette, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

- b. Fire Investigation Task Force Board of Directors (June 18, 2015).
c. Local Emergency Planning Committee – LEPC (September 8, 2015).
d. Traffic Safety Commission (July 16, 2015).

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to receive and place on file Items 6b, c, & d. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications

- 7. Communication from Supervisor Nicholson re: Requesting the State of WI/Brown County to refund the whole amount of the Stadium Tax in a form of a rebate to the residents of Brown County. *Referred from September County Board.***

Supervisor Nicholson said he introduced this communication to find out some facts as to what can be done with the money in the event it is presented to the County. Weininger stated that this is currently in the Assembly and it is his understanding that any money that would come back to the County can only be used for the corner where the veterans memorial complex is, so it could be used for demolition, a study, a parking lot or whatever the Board sees fit. The other money that goes back to the municipalities is not tied to specific projects. Funds returned to the County could not be used for tax rebates. Nicholson does not agree with this as the money came from throughout the County.

County Executive Troy Streckenbach stated that technically the state statutes specifically state municipalities, and do not say counties per se and there is some question as to whether or not the county should even be involved in this. Streckenbach continued that when Representative Steffen was planning on introducing the bill to return the funds he called and asked Streckenbach if he had any objection to him proposing that 25% go to the County. Streckenbach was not opposed to that and advised that he would like to see the funds stay within the district. Steffen stated he would like to see the funds go towards the Arena area and Streckenbach did not oppose this. This is what is currently in the legislature's bill that has been passed by the Senate. In order to get an amendment to this, the area delegation would have to be contacted to try to get an amendment through.

Streckenbach continued that the statute is good in terms of what is deemed as municipalities. Representative Steffen decided to include the County and Streckenbach did not oppose it. Nicholson would like to get the thoughts of the other Committee members. He is glad that Steffen is looking out for the county, but he did not feel the funds should be limited to one specific project. Nicholson felt that because the money came from the entire county it should be shared amongst everyone in the county for something like debt relief. Weininger stated that this bill is already past the Senate which means it has enough steam to move forward. By the time the County could pass a resolution the bill will already be past the Assembly if it isn't already so he suggested that calling the local representatives to let them know that they would like an amendment on the floor would be prudent. Weininger continued that Senator Dave Hansen did do an amendment that said that the money should go back to the taxpayers of Brown County rather than the municipalities, but that amendment was voted down on the Senate side. Buckley recalled that Senator Hansen's proposal was for residential property owners. Buckley also noted that the funds would have to come off the property taxes which would screw up the cap for the following year.

Buckley did not feel this issue fell under the purview of the Public Safety Committee and suggested that it belongs more at Administration Committee or Executive Committee.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to send a recommendation to the Executive Committee to recommend to state representatives to refund all money for tax relief in Brown County. Vote taken. Ayes: Buckley, Clancy, Zima, Nicholson Abstain: La Violette. MOTION CARRIED

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8. Communication from County Board Vice Chairman Lund re: Look to expand the role of the Drug Task Force to investigate human trafficking. *Referred from September County Board.*

Supervisor Lund stated he brought this communication to find out who is investigating human trafficking and who is in charge of the process at this time. Buckley responded that there are different municipalities dealing with this as well as the Sheriff's Department and Drug Task Force. Lund asked who would have a chief role in this and Zima asked if there has been a single conviction. Nicholson added that the Drug Task Force is looking into human trafficking because basically it is prostitution and the Drug Task Force is on top of that.

Gossage added that human trafficking is being looked into by the Sheriff's Department. In 2014 there were 14 arrests and there have been 7 arrests in 2015 and 11 cases of human trafficking at the Sheriff's Department. He stated that there was a recent case of follow-up on a 14 year old runaway which led to information on her being groomed for human trafficking and sold out to a non-county city for a trafficking network. Follow up led to her being pulled out of multiple hotels and a cooperative investigation with the Fox Valley led to three juveniles being rescued from trafficking and multiple arrests were made. Additionally there was an adult victim who was rescued after being brought from Florida to be trafficked. Gossage stated that they are seeing trafficking, but it is not in the media that often as a lot of it involves juveniles. He also said that Lt. Valley will be doing an extensive presentation at the October Board meeting which will explain some of these issues. Further, Chief Deputy Todd Delain is also working with Family Services on a multitude of runaway issues. These cases are being investigated and the Drug Task Force is working with the Sheriff's Department on every ICAC investigation and are a key component in these stings.

Lund asked if there is any public outreach done on this topic. He felt it would be helpful for the news media to put out contact numbers for residents to call if they know of any cases that should be investigated. Gossage responded that there is a group in De Pere that is doing some PSAs and the State has also put 12 people on a human trafficking committee.

Gossage also wanted to dispel any statistical information the County Board received at the last meeting as he felt some of it may have been driven by passion on this project. He does not think the issue here is as pervasive as it is in other areas, but it is happening here. The problem is getting a coordinated effort to deal with it. He stated it becomes tricky when talking about ongoing investigations because there is a large trafficking organization involved. Zima felt that those who spoke at the last County Board were quite convincing that there is a lot more going on on this topic than meets the average eye. He recalled seeing articles in Winnebago County about a number of cases of this nature in recent months and he felt that whatever Brown County needs to do to get together a hotline or something like that needs to be done.

Chief Deputy Todd Delain stated that he sits on the Executive Board to the Community Coordinated Response to Sexual Assault and Domestic Violence in Brown County and part of that involves looking at all of the resources available including Family Services, child protection, Probation and Parole, and the juvenile justice system including the District Attorney. This Board is looking at a protocol to handle runaways because law enforcement only has a small part of this. If they are able to locate runaways they can take them into custody and then are required to turn them over to child protection or their parents. As far as collaboration goes, they are in the process of this and it involves a number of agencies and organizations. They would like to see a county wide protocol as to how to address this and make more awareness of young kids that are vulnerable to end up in this type of situation.

Zima stated that this is not only related to underage runaways. He has read stories about young people and the basic method was to find people who are hooked on drugs and to get their daily drug dose they had to perform. If they did not perform, they did not get the drugs. Zima stated this is a sad, sad situation and feels that something needs to be done about it as he feels the problems are growing.

Clancy asked if Lt. Valley would be able to do more if he had more help. Gossage stated that they do have to prioritize their work, especially when it comes to the internet crimes against children. Gossage stated that they recently had a case come in at about 8:00 am and by 5:00 pm there was a full investigation going with surveillance. The subject travelled to St. Louis to have sex with a 12 year old and was taken into custody by federal agents. Gossage received notice from St. Louis earlier in the day thanking Brown County for their work because if they would not have

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intervened at that time, something very bad could have happened to the child. Gossage stated that there are times when things need to be triaged. Lt. Valley does have a very large case load however the ICAC teams have good collaborations with Ashwaubenon and De Pere when it comes to doing stings at the local hotels. The problem is getting the information because the prostitution community is very secretive. Lt. Valley works with Sgt. Steffens in the investigative division and further, the Green Bay Police Department is looking into getting an individual from their agency to work with Brown County collaboratively. Zima wondered if it would be prudent to add a person to work on this in Brown County. Gossage did not know that adding a person is the answer because a lot of this revolves around getting the initial information to find out what is going on where and get in the trenches. Buckley added that the other area municipalities also have to help out. Lund stated that that is why he felt the Drug Task Force could be involved as there are people from all the communities on the DTF and it makes sense as a conduit. Further, it appears to Lund that the drug trafficking and human trafficking go hand in hand.

Gossage would like to have Lt. Valley discuss this further at the October Board meeting and he will ask him to bring some numbers as to how many trafficking arrests have been made. Zima stated that if there presently are not big efforts being made in the area, numbers would not accurately show how big of a problem this is. Gossage stated that it is an issue and they are taking cases on as they get them in and there would be statistics available on that.

Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

9. **Communication from Supervisor Zima re: That the Human Services Director and Brown County Sheriff work together to develop a plan to provide a treatment plan for prisoners who presently make up a third of our jail population; *standing item*.**

Motion made by Supervisor Zima, seconded by Supervisor La Violette to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

10. **Communication from Chair Buckley re: Traffic hazard on Hazelwood Lane between Packerland Drive and Wood Lane.**

Chair Buckley stated that he has been receiving complaints regarding this area and has talked to the Sheriff's Department who is working on this.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to refer to staff. Vote taken. MOTION CARRIED UNANIMOUSLY

Clerk of Courts

11. **Budget Status Financial Report for August, 2015.**

Motion made by Supervisor La Violette, seconded by Supervisor Zima to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

12. **Resolution Regarding Change in Table of Organization for the Clerk of Courts Clerk/Typist II.**

Motion made by Supervisor La Violette, seconded by Supervisor Zima to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

13. **Support for Senate Bill 114, resolution to be provided prior to meeting. *August motion: To have Clerk of Courts John Vander Leest bring back a resolution in support of Senate Bill 114 at the September meeting.***

Vander Leest stated that this is still in progress and there have been some discussions regarding changing filing fee rates. There is extra money that the Department of Administration is returning and Vander Leest would like this held for a month.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to hold for one month. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff

- 14. Budget Status Financial Report for August, 2015.**

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

- 15. Resolution for the Creation of a Crime Prevention Funding Board.**

Gossage stated that between \$10,000 - \$12,000 is the average of what this Crime Prevention Funding Board would be taking in as surcharges annually from misdemeanors and felonies. The resolution is to have the oversight board work with members of the Criminal Justice Coordinating Board to disburse the revenue to crime victim programs. Gossage recalled that the crime prevention foundation gave \$17,000 to area groups for crime prevention efforts this year so if we were also get the \$10,000 - \$12,000 we would be looking at \$20,000 - \$30,000 which would not have to be paid by levy dollars.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Public Safety Communications

- 16. Budget Status Financial Report for August 31, 2015 - Unaudited.**

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

- 17. Radio Service Interruption; *held for one month.***

Cullen Peltier brought a team from Motorola to talk about this problem and indicated that they did find the root cause of the problem and have a solution. The Motorola rep confirmed that they did find the cause of the problem and it was an issue with the versions of the software they were running. They have worked with the vendor to identify the new release of software, the software has been updated and this problem should not occur again.

Zima asked why there was not proper protection to get bugs out of the system. The Motorola rep responded that the bug was just identified in July of this year. This is not a problem that occurs all the time; it was more intermittent in nature and the problem is now resolved. There are multiple devices running the same software and Zima asked if it would be helpful to have more than one piece of software for the system. The Motorola rep indicated that there are redundant pieces of equipment, but the best practice is to run the same version of software on the like pieces of equipment. Zima asked if there was anything that can be done to prevent another bug in the future and the Motorola rep stated that he is not able to say there will not be problems in the future, but this particular problem will not occur again. Peltier noted that it was a software glitch, not a virus. Clancy asked if this has happened before and Motorola responded that it has not because it was only identified as an issue in July. As soon as the problem happened, Motorola started working with the software rep to take corrective action.

Motion made by Supervisor Zima, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Emergency Management

- 18. Budget Status Financial Report for August 31, 2015 - Unaudited.**

Motion made by Supervisor Zima, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Medical Examiner

19. Budget Status Financial Report for August, 2015.

Motion made by Supervisor Zima, seconded by Supervisor La Violette to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

20. 2015 Medical Examiner Activity Spreadsheet.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

Circuit Court, Commissioners, Probate

21. Budget Status Financial Report for August, 2015.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Other

22. Open Session: Discussion and possible action regarding Medical Examiner Services.

Motion made by Supervisor La Violette, seconded by Supervisor Zima to enter into closed session @ 4:58pm. Roll call vote taken. Ayes: Zima, La Violette, Nicholson, Buckley. MOTION CARRIED UNANIMOUSLY

Supervisor Clancy arrived at approximately 5 p.m.

23. Closed Session: Notice is hereby given that the governmental body will adjourn into a closed session during the meeting for discussion and possible action as to contract strategies for the negotiation and bargaining of Medical Examiner Services pursuant to Wisconsin Statutes Section §19.85 (1)(e) deliberating or negotiating the purchase of public properties, the investing of public funds or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.

Motion made by Supervisor, seconded by Supervisor to return to regular order of business @ 5:35pm. Roll call vote taken. Ayes: Zima, La Violette, Nicholson, Buckley, Clancy. MOTION CARRIED UNANIMOUSLY

24. Reconvene in Open Session: Discussion and possible action regarding Medical Examiner Services, with possible contract negotiations and bargaining determinations.

Other

25. Audit of bills.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

26. Such other matters as authorized by law. None.

27. Adjourn.

Motion made by Supervisor, seconded by Supervisor to adjourn at 6:12 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Recording Secretary

Therese Giannunzio
Transcriptionist

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**PROCEEDINGS OF THE BROWN COUNTY
CRIMINAL JUSTICE COORDINATING BOARD**

Pursuant to Section 19.84 Wisconsin Statutes, a regular meeting of the Brown County Criminal Justice Coordinating Board was held on September 17, 2015 in the Truttman Room of the Brown County District Attorney's Office, 300 East Walnut Street, Green Bay, Wisconsin.

Present: Judge Walsh, Judge Zuidmulder, John Gossage, Erik Pritzl, Dave Lasee, Don Harper, Tera Teesch, Michelle Timm, Joe Torres, Troy Streckenbach, Tim Mc Nulty

1. Call Meeting to Order.

The meeting was called to order by Chair Judge Walsh at 8:00 am.

2. Approve/Modify Agenda.

Motion made by John Gossage, seconded by Erik Pritzl to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

3. Approve/modify minutes of July 16, 2015.

Motion made by John Gossage, seconded by Tera Teesch to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

4. Presentation re: Jail Usage (Capt. Malcomson).

Judge Walsh noted that Captain Malcomson was unable to attend this meeting and therefore no presentation was given. The presentation was replaced with an update on the treatment courts. Judge Walsh introduced Joe Torres as the new coordinator of the treatment courts and indicated that he has been doing a good job.

Torres provided the group with a handout showing a breakdown of participants in each of the treatment courts, a copy of which is attached. He noted that since the last meeting they have continued moving forward with the courts by doing screenings and accepting referrals, however this has been a little slower than they would like due to being short staffed and having the time to provide the case management services and screening that need to be done. Torres reviewed the numbers on the handout with the group.

With regard to the Heroin Court, Torres indicated that they will be starting their first individual on medication assisted treatment. They are also looking to start an individual in the Drug Court on medication assisted treatment as well. Torres said they have been working with the Brown County CTC to work out a process to make vivitrol more accessible to individuals who will potentially be receiving services through the County and he noted that vivitrol has been proven to show pretty significant results when used in collaboration with treatment. Torres continued that when the new case manager is on board in the next month or so, the processes will speed up a little bit.

Sheriff Gossage asked Torres to explain the vetting process for the Mental Health Court. Torres responded that they currently accept referrals from a number of sources including attorneys, the District Attorney's office

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or even family members that have concerns. They do an initial screening and the first thing they check is that the subject has a diagnosed mental illness that they are struggling with and have been hooked up with a provider previously and have a history of medication and services to provide verification of the illness and that they are in need of services. It is helpful if an individual has a funding source, but it is not necessarily required. Torres said they can work with participants to get them set up with insurance and support and there is some funding to provide treatment until they can obtain it on their own.

Judge Walsh asked for an update on the medication situation with Prevea that had been discussed at earlier meetings. He also wished to talk about some of the challenges that are being faced in Heroin Court and Mental Health Court. Lasee noted that they will be starting a pilot program and have been meeting regularly with Prevea with a goal of having something in place before the end of the year to have tele-psych medication assisted therapy. They are still sorting through some of the funding issues and Prevea is still having issues with being able to bill tele-psych visits and that is a barrier they are trying to work around. There are doctors in Sheboygan who are willing to be a part of this but doctors in Green Bay are not as willing to participate. Lasee felt that they could probably get a group of three or four providers together if there was a good plan in place.

Judge Walsh stated that he had heard that doctors do not want to be part of it and Lasee responded that Prevea is continuing to work on getting a group of people together to do this as it did not seem that any individual doctors seemed to be interested. Judge Zuidmulder added that this is part of an ongoing philosophical argument that is going on in the treatment courts. There is a group of doctors that feel that medications are just assisting the addict and continuing the addiction because it is just simply switching heroin for another drug and they do not want anything to do with that. There are others who say it is a treatment modality and is just another way of addressing the issue. Judge Zuidmulder stated that the same thing is going on in Marinette County and there was a clear division between the providers; some thought it was a good idea and others did not.

Judge Walsh stated that one of the other issues is that there are a whole lot of services out there being offered by independent folks that are not being coordinated very well. He is aware of a few times where this Board has gone out into the community to meet with various people who start up organizations working with heroin addicts and they come to the County Board or go to other private funding sources and they have addicts they are trying to help, but there is no coordination and therefore sometimes services or efforts are being duplicated. One part of the problem is that there are no beds for these people; many of them are sitting in jail and the reality may be that that is the best place to leave them, given the resources, which defeats one of the purposes of the treatment courts which is to get people out of the jail. Judge Walsh said this is a problem that he wants to bring to the Board and he may try to set up some people to come in and talk about what they are doing and how they are doing it to start some brainstorming as to ways we can try to facilitate some coordination of efforts.

Lasee added that they had worked with the heroin response initiative for quite a while, but it seems to have lost steam, particularly from the private sector. He stated that it ended up being the same people around the table that had always been around the table such as law enforcement, DOC and DAs, but initially there was some buy-in from outside, but slowly they have backed away for various reasons. One of the concerns of the heroin initiative was to consolidate services and Lasee felt that this defines Green Bay and Brown County, not only on heroin but on other issues as well, that we are resource rich and system poor.

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Judge Walsh indicated that the Heroin Court group is excited at this particular point about what they are doing and interested in making a difference, but understood that after ramming your head into the wall so many times interest wanes and he asked for more specifics as to the waning interest. Lasee responded that meetings were called and organized but slowly less people showed up at the meetings. Lasee felt that part of it was that they were hitting a roadblock on treatment. He recalled the four pillar approach and they worked on some of the pillars, but they got stuck at the treatment pillar. The rest of the group stopped their groups at the other pillars in light of the issues with treatment. Lasee continued that there are not enough beds for detox, long-term treatment and aftercare. This gap was identified, but nothing was done to fix it.

Human Services Director Erik Pritzl agreed that there needs to be a continuum approach and we need to make sure that what we are getting makes sense because there are people offering beds, but we do not know what they are doing for treatment and how they are supporting treatment and what model they are using, but they are doing something. He noted that there is a group being pulled together to look at the issue of what is not being done that needs to be done and the critical piece that comes up over and over is detox, but Pritzl felt that what to do after detox is also something that may be a gap as there are not housing options available.

Pritzl asked Lasee if he felt the group that he spoke of could be pulled back together. Lasee felt that the possibility exists of putting it back together, but people would need to know that their time is not being wasted. Judge Walsh indicated that as the Judge of Heroin Court he could reach out in an attempt to initiate something. Judge Zuidmulder noted that one of the constant things since he has been involved in treatment courts is the issue of where to place people. Typically they have been cut off from their families, have no jobs and are just out of jail and are wandering around the community. These people can go to shelters, but the shelters have rigid rules which do not always work out so they are out in the community wandering around. Judge Zuidmulder continued that there are so many issues that they are trying to deal with, but the recurring problem of housing shows up every third or fourth meeting and they realize it is important, but they are trying to address a number of other needs as well. He believes there has been a failure in the community in not creating a halfway house that would be available for the treatment courts to place someone in who finds themselves in the process with no stable place to go. This place should not be the jail, but that is what is currently happening.

5. TAD Grant Programs/Coordinator Position (David Lasee).

See above.

6. Mental Health Court (Judge Zuidmulder).

Judge Zuidmulder shared that the Mental Health Court has been very rewarding to him and unlike the other treatment courts, participants in the Mental Health Court are not there because they have criminal thinking or are involved in violating the law in a meaningful sense. They are there because they have a mental health condition which has deteriorated to the point in which they are not able to conform their conduct to what is socially acceptable. Judge Zuidmulder shared that when they get the mental health treatment participants stabilized, the clientele are so genuinely warm with regard to this world they find themselves in and it is wonderful to see, which is different than most of the participants in the other treatment courts.

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There are currently nine members in the Mental Health Court with three more waiting and this has happened in six months. Judge Zuidmulder is expecting about 125 people participating in treatment courts within the next six months which will be a tremendous boost in the ability to manage the jail population but will also be reflective of the quality of life in the community.

Judge Zuidmulder continued that Mental Health Court operates on the cheap because the only thing they ask for from the levy is the staff person, but one of the things they need to talk about regarding treatment courts in general is that there are two streams of dollars. There are the TAD grant dollars with the component piece of Torres being the gatekeeper. Then there is the levy money that is used to implement and manage the treatment courts. What they have not done is have some kind of a system where there is an accounting of which court is using which money so that everyone can see if there is a need in a particular area, and, if so, money can be moved around to meet the need. Judge Zuidmulder felt that this would give a better method to be sure everyone is getting the resources they need and then if there are areas where resources are lacking, they could make the argument as to what those areas are.

Pritzl noted that one of his concerns is that all of these funds have been lumped into one pot at Human Services so it is hard to see how much is spent on each court. He noted that in 2016 each of the courts will be split out so they know what adjustments need to be made. Judge Zuidmulder stated that he is satisfied that some of the courts will not use all of the funds they have and the agreement has to be that they move the money around to facilitate needs in other courts, because each court has specific, specialized needs. Pritzl also noted that they would be able to do budget adjustments where necessary and Judge Zuidmulder also felt it would be helpful to have meetings for fiscal discussions with the four treatment court judges.

Judge Walsh also noted that he would like to see some sort of accounting because the Heroin Court team has reached out and are getting some volunteer ideas, such as picking up garbage at the Farmers Market which will bring in some money that can be used for little expenses that come up. He also noted that one of the attorneys that sat in on a session made a donation and they want to have some place to put those funds. Torres noted that they are working on developing a multi-purpose account for funds for each court so that donations or community service funds will be specifically designated to a specific court to be used in that court only. Judge Zuidmulder also noted that the Attorney General gave the County some money from a drug settlement and those funds were put aside for special needs and he thought that there may be funds remaining from that that should be tracked down.

Pritzl stated that there is some concern about people with mental health issues that are in the jail and how those people are handled in the transition of leaving jail. He noted that he and Sheriff Gossage have discussed this and Pritzl included in the Human Services budget funds for a position dedicated to handling the transitions of those going into the jail and coming out of the jail to try to ensure some continuity of care for them. At this time this is spread out through CTC case managers. Pritzl is aware that there may have been a more consolidated position on this in the past but the position that he is talking about now would act as a jail liaison to provide the care and help the person connect with more resources such as outpatient therapy. As long as this is approved through the budget process they will implement this position in 2016.

Judge Walsh stated that some of the heroin people have different needs and some of them come into the system as first time users. They are taking people with more chronic heroin issues and the issue becomes assessing them for what their needs are. There was talk about doing this at the jail and then getting

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information to the judges for use in bond hearings. Lasee stated that he felt this discussion needs to be had at this level as it is being talked about at both the state and federal levels. Lasee felt it was a much larger discussion but it needs to be had because there needs to be some sort of assessments done to assess risk. Judge Walsh said this Board could have the discussions. He stated that he sees the DAs coming in and arguing one bond position while the public defenders are arguing something else. Judge Walsh said that he should be applying whatever is needed to get them into court the next time, but he is not hearing that in the arguments. Judge Zuidmulder did not know what the conversation has to be because as a judge, he takes the position that if he is given an instrument that tells him what the risk is, he would rely on that and if that instrument is going to be one that is going to release people from the jail because it is now a much more objective system, why not just do it. He felt that most of the judges would be on board, but there is no sense to keep having conversations when categorically if a risk system is implemented that the prosecutor endorses and relies on, then it seems that we should just move forward. Lasee stated the issues are what tool to use and how to implement it. The discussion continued with the suggestion of meeting with Judge Griesbach to see what tool he uses in Federal Court for screening and Judge Walsh will set up a meeting with him to discuss this.

7. **Heroin/Drug Court (Judge Walsh).**

See above.

8. **Such Other Matters as Authorized by Law.** None.

9. **Adjourn.**

Motion made by John Gossage, seconded by Joe Torres to adjourn at 8:42 am. Vote taken.

MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia Loehlein
Recording Secretary

Therese Giannunzio
Transcriptionist

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**PROCEEDINGS OF THE BROWN COUNTY
LOCAL EMERGENCY PLANNING COMMITTEE – LEPC**

Pursuant to Section 19.84, Wis, Stats. A meeting of the **Brown County Local Emergency Planning Committee** was held on Tuesday, November 10, 2015 @13:30 p.m. at Brown County Emergency Management.

PRESENT: Leon Engler, Steve Johnson, Michael Moore, Nick Cluppert, Jeremy Klingbeil, Russ Phillips, Dan Kane, Melissa Spielman

1. CALL MEETING TO ORDER:

The meeting was called to order by Melissa Spielman at 13:36.

2. APPROVAL OF AGENDA:

A MOTION WAS MADE by Steve Johnson TO APPROVE THE AGENDA, Nick Cluppert Seconded. Vote taken, MOTION CARRIED UNANIMOUSLY.

3. APPROVAL OF MINUTES:

A MOTION WAS MADE by Leon Engler TO APPROVE THE MINUTES, Michael Moore Seconded. Vote taken, MOTION CARRIED UNANIMOUSLY.

4. LEPC ROUND TABLE:

- Steve Johnson discussed the Brown County Health Department's role in ESF #6 (Mass Care & Human Services) as it relates to roles in emergency response. He has been heading up a discussion group to develop a plan for a Family Assistance Center during an emergency activation. Presently, all working documents for this plan development can be found on E-Sponder. Steve also discussed that the Health Department will be moving from its present location on S. Broadway, to the Sophie Beaumont building in downtown Green Bay.
- Nick Cluppert discussed the American Red Cross's campaign for Home Fire Preparedness which includes partnering with county fire departments to install and/or replace smoke detectors in residences. The residences included single family, multi family, and rental properties. Nick would like to get 1000 detectors installed in Brown County. Nick also mentioned that the Red Cross sites in Fond du Lac, Appleton, Waupaca, Sheboygan, and Manitowoc will be closing, but the Green Bay site will remain open. All services will remain the same.
- Russ Phillips discussed an opportunity for a tabletop exercise for SuperValue. Melissa will contact Russ to assist with questions and planning.
- Jeremy Klingbeil discussed NEW Water partnering with the Brown County Sheriff's Department for Active Shooter Awareness Training to be held in the future.
- Michael Moore reported that the #2 boiler at Georgia Pacific is on-line as the coal-fire boiler is down. They are also working on developing a Waste Water Plan.
- Leon Engler discussed the Coats for Kids campaign with the Salvation Army. As of November 10th, they had 3157 coats collected.
-

5. COMMITTEE REPORTS:

A. PUBLIC INFORMATION AND EDUCATION (PIE) COMMITTEE

- The Chair position remains open at this time. Melissa had sent a description of the position duties to LEPC members.

B. EXECUTIVE COMMITTEE

- Nothing reporting.

C. PLANNING COMMITTEE

- Review of the State changes in WHOPRS. The power points will be forwarded to the LEPC membership.

6. OTHER REPORTS:

A. ARES/RACES UPDATE

- Nothing reporting.

B. RECENT SPILLS

- Melissa reported the following spills in Brown County from 9/17/15 – 11/10/15 included paint, hydraulic fluid, diesel fuel, and mercury.

C. PUBLIC/PRIVATE PARTNERSHIP

- Nothing reporting.

D. EM REPORT

- Melissa Spielman reported that the EM Coordinator position was filled on October 1, 2015. Justin Steinbrinck has filled the role.
- BCEM observed a full scale exercise in Kewaunee Co that involved a hostile event at the Point Beach Nuclear Plant.
- BCEM also attended a tabletop exercise with the Green Bay VA Clinic.
- Melissa discussed a new County communications option called NEW Eye that can be used for emergency preparedness and response messaging. NEW Eye will be a public access channel found on Time Warner Cable in participating municipalities.
- BCEM will also be partnering with the Health Department to roll out a Do-1-Thing campaign for businesses. This will be part of a county-wide certification process and the goal of the program is to help make businesses disaster ready.
- Melissa discussed a State funding opportunity through the HMEP grant. More information will be forwarded to the LEPC membership for review.
- Melissa also reminded members that the National Weather Service was putting on a public presentation on Winter Weather Awareness.
- There was also discussion regarding the meeting time to change from 1:30pm, to 2:30pm.

7. PUBLIC COMMENT

- None

8. SUCH OTHER MATTERS AS AUTHORIZED BY LAW

9. ADJOURN

A MOTION WAS MADE BY Jeremy Klingbeil TO ADJOURN AT 15:06 P.M. Leon Engler seconded. Vote taken, MOTION CARRIED UNANIMOUSLY.

Respectfully submitted,

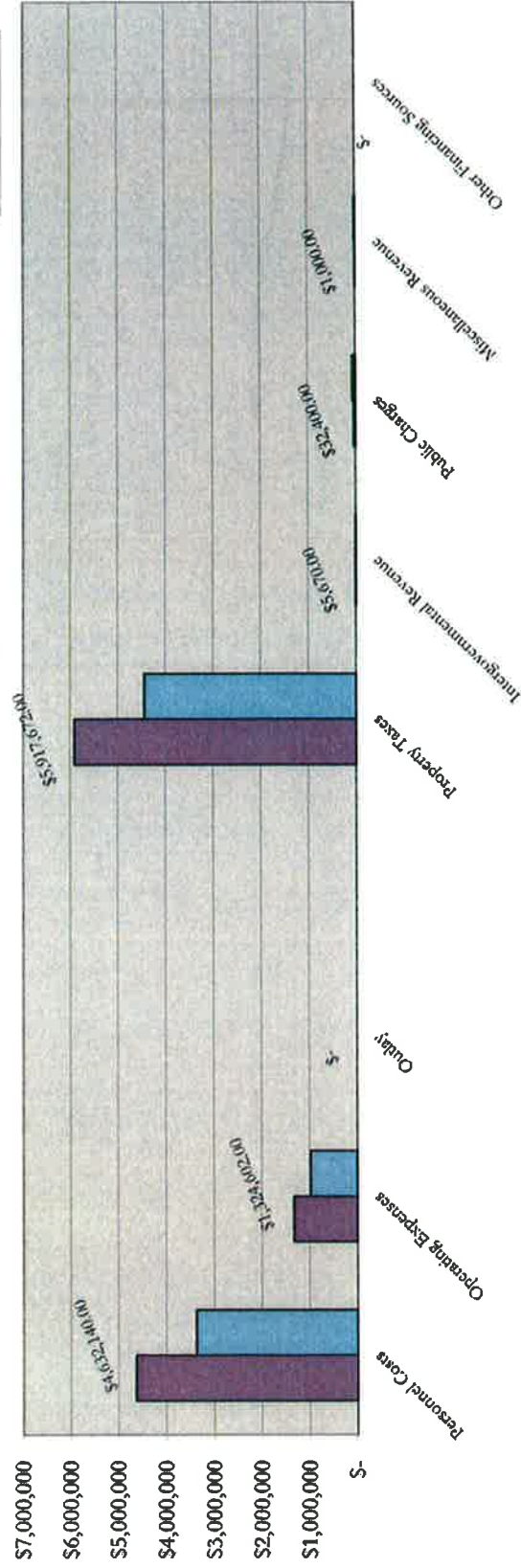
Melissa Spielman
EM Director

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

	9/30/2015	
	Annual Budget	YTD Actual
Personnel Costs	\$ 4,632,140.00	\$ 3,377,365.97
Operating Expenses	\$ 1,324,602.00	\$ 978,425.83
Outlay	\$ -	\$ -
Property Taxes	\$ 5,917,672.00	\$ 4,438,253.97
Intergovernmental Revenue	\$ 5,670.00	\$ 9,151.29
Public Charges	\$ 32,400.00	\$ 55,562.00
Miscellaneous Revenue	\$ 1,000.00	\$ 10,812.30
Other Financing Sources	\$ -	\$ -

Public Safety Communications - September 30, 2015





****UNAUDITED****

Public Safety Communications

Through 09/30/15
Prior Fiscal Year Activity Included
Summary Listing

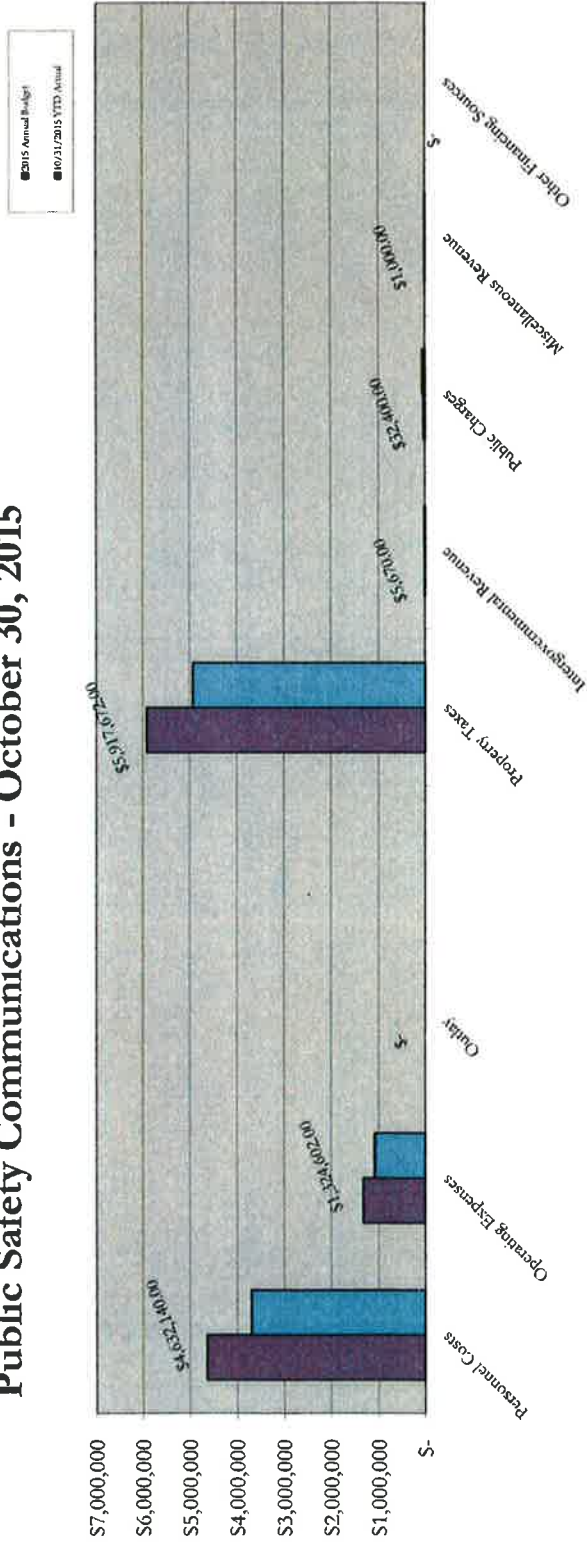
Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property Taxes	5,917,672.00	.00	5,917,672.00	493,139.33	.00	4,438,253.97	1,479,418.03	75	4,208,907.78
Intergov Revenue	5,670.00	.00	5,670.00	473.88	.00	9,151.29	(3,481.29)	161	104,812.66
Public Charges	32,400.00	.00	32,400.00	.00	.00	55,562.00	(23,162.00)	171	16,470.00
Miscellaneous Revenue	1,000.00	.00	1,000.00	60.00	.00	10,812.30	(9,812.30)	1081	5,528.03
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$5,956,742.00	\$0.00	\$5,956,742.00	\$493,673.21	\$0.00	\$4,513,779.56	\$1,442,962.44	76%	\$4,335,718.47
EXPENSE									
Personnel Costs	4,632,140.00	.00	4,632,140.00	354,725.01	.00	3,377,365.97	1,254,774.03	73	3,455,173.49
Operating Expenses	1,324,602.00	.00	1,324,602.00	110,945.13	2,965.40	978,425.83	343,210.77	74	756,889.78
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	65,424.05
EXPENSE TOTALS	\$5,956,742.00	\$0.00	\$5,956,742.00	\$465,670.14	\$2,965.40	\$4,355,791.80	\$1,597,984.80	73%	\$4,277,487.32
Fund 100 - GF Totals									
REVENUE TOTALS	5,956,742.00	.00	5,956,742.00	493,673.21	.00	4,513,779.56	1,442,962.44	76	4,335,718.47
EXPENSE TOTALS	5,956,742.00	.00	5,956,742.00	465,670.14	2,965.40	4,355,791.80	1,597,984.80	73	4,277,487.32
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$28,003.07	(\$2,965.40)	\$157,987.76	(\$155,022.36)		\$58,231.15
Grand Totals									
REVENUE TOTALS	5,956,742.00	.00	5,956,742.00	493,673.21	.00	4,513,779.56	1,442,962.44	76	4,335,718.47
EXPENSE TOTALS	5,956,742.00	.00	5,956,742.00	465,670.14	2,965.40	4,355,791.80	1,597,984.80	73	4,277,487.32
Grand Totals	\$0.00	\$0.00	\$0.00	\$28,003.07	(\$2,965.40)	\$157,987.76	(\$155,022.36)		\$58,231.15

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

	10/31/2015	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 4,632,140.00	\$ 3,695,228.42
Operating Expenses	\$ 1,324,602.00	\$ 1,077,357.61
Outlay	\$ -	\$ -
Property Taxes	\$ 5,917,672.00	\$ 4,931,393.30
Intergovernmental Revenue	\$ 5,670.00	\$ 9,651.29
Public Charges	\$ 32,400.00	\$ 57,997.00
Miscellaneous Revenue	\$ 1,000.00	\$ 7,937.30
Other Financing Sources	\$ -	\$ -

Public Safety Communications - October 30, 2015





**** UNAUDITED ****

Public Safety Communications

Through 10/31/15
Prior Fiscal Year Activity Included
Summary Listing

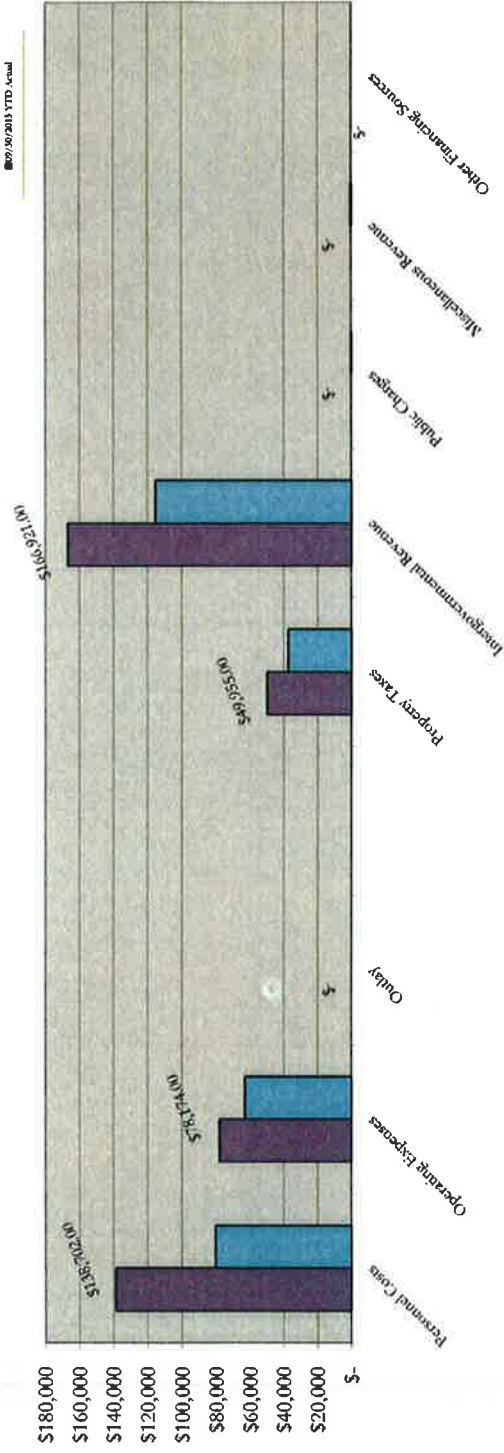
Account Classification									
Fund 100 - GF									
REVENUE									
Property taxes	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Intergov Revenue	5,917,672.00	.00	5,917,672.00	493,139.33	.00	4,931,393.30	986,278.70	83	4,676,564.20
Public Charges	5,670.00	.00	5,670.00	500.00	.00	9,651.29	(3,981.29)	170	104,812.66
Miscellaneous Revenue	32,400.00	.00	32,400.00	2,435.00	.00	57,997.00	(25,597.00)	179	18,324.00
Other Financing Sources	1,000.00	.00	1,000.00	(2,875.00)	.00	7,937.30	(6,937.30)	794	5,644.91
	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$5,956,742.00	\$0.00	\$5,956,742.00	\$493,199.33	\$0.00	\$5,006,978.89	\$949,763.11	84%	\$4,805,345.77
EXPENSE									
Personnel Costs	4,632,140.00	.00	4,632,140.00	317,862.45	.00	3,695,228.42	936,911.58	80	3,807,825.86
Operating Expenses	1,324,602.00	.00	1,324,602.00	98,931.78	.00	1,077,357.61	247,244.39	81	838,008.80
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	65,424.05
	\$5,956,742.00	\$0.00	\$5,956,742.00	\$416,794.23	\$0.00	\$4,772,586.03	\$1,184,155.97	80%	\$4,711,258.71
Fund 100 - GF Totals									
REVENUE TOTALS	5,956,742.00	.00	5,956,742.00	493,199.33	.00	5,006,978.89	949,763.11	84	4,805,345.77
EXPENSE TOTALS	5,956,742.00	.00	5,956,742.00	416,794.23	.00	4,772,586.03	1,184,155.97	80	4,711,258.71
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$76,405.10	\$0.00	\$234,392.86	(\$234,392.86)		\$94,087.06
Grand Totals									
REVENUE TOTALS	5,956,742.00	.00	5,956,742.00	493,199.33	.00	5,006,978.89	949,763.11	84	4,805,345.77
EXPENSE TOTALS	5,956,742.00	.00	5,956,742.00	416,794.23	.00	4,772,586.03	1,184,155.97	80	4,711,258.71
Grand Totals	\$0.00	\$0.00	\$0.00	\$76,405.10	\$0.00	\$234,392.86	(\$234,392.86)		\$94,087.06

Brown County
Emergency Management
Budget Status Report

UNAUDITED

	9/30/2015	YTD
	Annual Budget	Actual
Personnel Costs	\$ 138,702.00	\$ 80,571.17
Operating Expenses	\$ 78,174.00	\$ 63,019.16
Outlay	\$ -	\$ -
Property Taxes	\$ 49,955.00	\$ 37,466.28
Intergovernmental Revenue	\$ 166,921.00	\$ 115,397.01
Public Charges	\$ -	\$ 29.95
Miscellaneous Revenue	\$ -	\$ 318.99
Other Financing Sources	\$ -	\$ -

Emergency Management - September 30, 2015





****UNAUDITED****

Emergency Management

Through 09/30/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Fund	100 - GF	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
REVENUE											
Property taxes			49,955.00	.00	49,955.00	4,162.92	.00	37,466.28	12,488.72	75	41,931.72
Intergov Revenue			166,921.00	.00	166,921.00	16,278.59	.00	115,397.01	51,523.99	69	134,803.69
Public Charges			.00	.00	.00	.00	.00	29.95	(29.95)	+++	179.70
Miscellaneous Revenue			.00	.00	.00	.00	.00	318.99	(318.99)	+++	.00
Other Financing Sources			.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS			\$216,876.00	\$0.00	\$216,876.00	\$20,441.51	\$0.00	\$153,212.23	\$63,663.77	71%	\$176,915.11
EXPENSE											
Personnel Costs			138,702.00	.00	138,702.00	6,389.55	.00	80,571.17	58,130.83	58	94,144.61
Operating Expenses			78,174.00	.00	78,174.00	12,797.85	.00	63,019.16	15,154.84	81	75,664.95
Outlay			.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS			\$216,876.00	\$0.00	\$216,876.00	\$19,187.40	\$0.00	\$143,590.33	\$73,285.67	66%	\$169,809.56
Fund 100 - GF Totals											
REVENUE TOTALS			216,876.00	.00	216,876.00	20,441.51	.00	153,212.23	63,663.77	71	176,915.11
EXPENSE TOTALS			216,876.00	.00	216,876.00	19,187.40	.00	143,590.33	73,285.67	66	169,809.56
Fund 100 - GF Totals			\$0.00	\$0.00	\$0.00	\$1,254.11	\$0.00	\$9,621.90	(\$9,621.90)		\$7,105.55
Grand Totals											
REVENUE TOTALS			216,876.00	.00	216,876.00	20,441.51	.00	153,212.23	63,663.77	71	176,915.11
EXPENSE TOTALS			216,876.00	.00	216,876.00	19,187.40	.00	143,590.33	73,285.67	66	169,809.56
Grand Totals			\$0.00	\$0.00	\$0.00	\$1,254.11	\$0.00	\$9,621.90	(\$9,621.90)		\$7,105.55

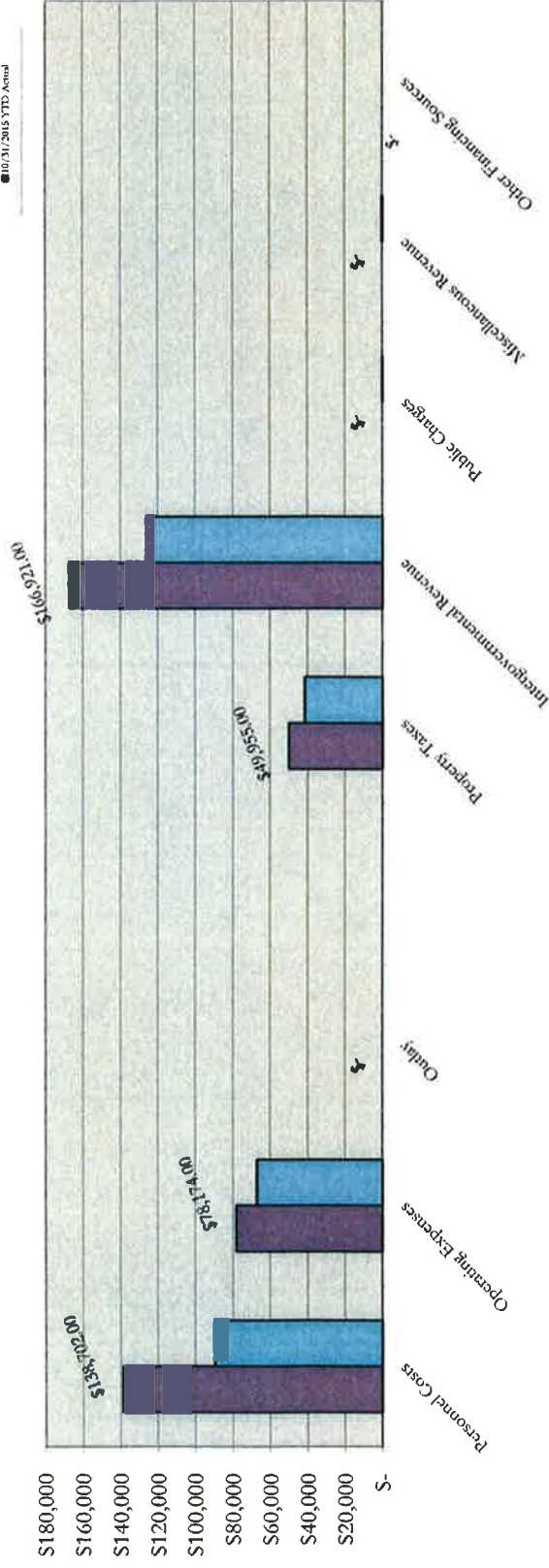
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Brown County
Emergency Management
Budget Status Report

****UNAUDITED****

	10/31/2015	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 138,702.00	\$ 89,729.95
Operating Expenses	\$ 78,174.00	\$ 67,078.93
Outlay	\$ -	\$ -
Property Taxes	\$ 49,955.00	\$ 41,629.20
Intergovernmental Revenue	\$ 166,921.00	\$ 126,115.93
Public Charges	\$ -	\$ 29.95
Miscellaneous Revenue	\$ -	\$ 318.99
Other Financing Sources	\$ -	\$ -

Emergency Management - October 31, 2015





****UNAUDITED****

Emergency Management

Through 10/31/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification									
Fund 100 - GF									
REVENUE									
Property taxes	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Intergov Revenue	49,955.00	.00	49,955.00	4,162.92	.00	41,629.20	8,325.80	83	46,590.80
Public Charges	166,921.00	.00	166,921.00	10,718.92	.00	126,115.93	40,805.07	76	148,047.25
Miscellaneous Revenue	.00	.00	.00	.00	.00	29.95	(29.95)	+++	179.70
Other Financing Sources	.00	.00	.00	.00	.00	318.99	(318.99)	+++	.00
	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$216,876.00	\$0.00	\$216,876.00	\$14,881.84	\$0.00	\$168,094.07	\$48,781.93	78%	\$194,817.75
EXPENSE									
Personnel Costs	138,702.00	.00	138,702.00	9,158.78	.00	89,729.95	48,972.05	65	101,163.67
Operating Expenses	78,174.00	.00	78,174.00	4,059.77	.00	67,078.93	11,095.07	86	80,451.59
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
	\$216,876.00	\$0.00	\$216,876.00	\$13,218.55	\$0.00	\$156,808.88	\$60,067.12	72%	\$181,615.26
EXPENSE TOTALS	\$216,876.00	\$0.00	\$216,876.00	\$13,218.55	\$0.00	\$156,808.88	\$60,067.12	72%	\$181,615.26
Fund 100 - GF Totals									
REVENUE TOTALS	216,876.00	.00	216,876.00	14,881.84	.00	168,094.07	48,781.93	78	194,817.75
EXPENSE TOTALS	216,876.00	.00	216,876.00	13,218.55	.00	156,808.88	60,067.12	72	181,615.26
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$1,663.29	\$0.00	\$11,285.19	(\$11,285.19)		\$13,202.49
Grand Totals									
REVENUE TOTALS	216,876.00	.00	216,876.00	14,881.84	.00	168,094.07	48,781.93	78	194,817.75
EXPENSE TOTALS	216,876.00	.00	216,876.00	13,218.55	.00	156,808.88	60,067.12	72	181,615.26
Grand Totals	\$0.00	\$0.00	\$0.00	\$1,663.29	\$0.00	\$11,285.19	(\$11,285.19)		\$13,202.49

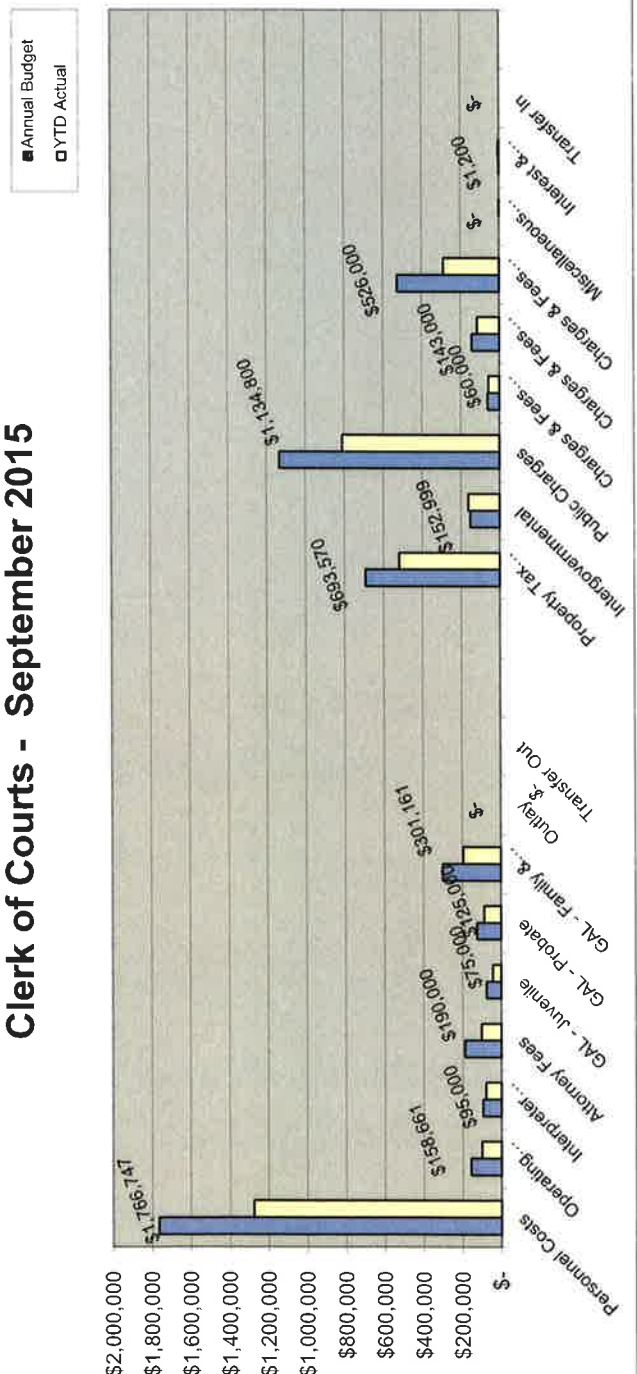
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	Annual Budget	YTD Actual	YTD 2014 Actual	YTD 2015 Actual	YTD Difference
Personnel Costs	\$ 1,766,747	\$ 1,276,315	\$ 1,289,497	\$ 1,276,315	\$ (13,182)
Operating Expenses	\$ 158,661	\$ 101,179	\$ 87,231	\$ 101,179	\$ 13,947
Interpreter Services	\$ 95,000	\$ 78,995	\$ 73,345	\$ 78,995	\$ 5,650
Attorney Fees	\$ 190,000	\$ 101,828	\$ 141,065	\$ 101,828	\$ (39,237)
GAL - Juvenile	\$ 75,000	\$ 42,622	\$ 46,238	\$ 42,622	\$ (3,616)
GAL - Probate	\$ 125,000	\$ 87,005	\$ 99,042	\$ 87,005	\$ (12,037)
GAL - Family & Paternity	\$ 301,161	\$ 196,385	\$ 221,257	\$ 196,385	\$ (24,873)
Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,884,328	\$ 1,884,328	\$ 1,957,676	\$ 1,884,328	\$ (73,348)

Property Tax Revenue	\$ 693,570	\$ 520,178	\$ 504,643	\$ 520,178	\$ 15,535
Intergovernmental	\$ 152,999	\$ 162,931	\$ 151,998	\$ 162,931	\$ 10,933
Public Charges	\$ 1,134,800	\$ 811,026	\$ 789,686	\$ 811,026	\$ 21,340
Charges & Fees - Interpreter	\$ 60,000	\$ 55,785	\$ 46,571	\$ 55,785	\$ 9,214
Charges & Fees - Atty Fees	\$ 143,000	\$ 114,874	\$ 119,570	\$ 114,874	\$ (4,696)
Charges & Fees - GAL Fees	\$ 526,000	\$ 288,659	\$ 275,382	\$ 288,659	\$ 13,277
Miscellaneous Rev	\$ -	\$ 16	\$ -	\$ 16	\$ 16
Interest & Investment Earnings	\$ 1,200	\$ 3,926	\$ 881	\$ 3,926	\$ 3,045
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,957,393	\$ 1,957,393	\$ 1,888,730	\$ 1,957,393	\$ 68,663

YTD Difference **(\$68,946)** **\$73,065** **\$ 142,011** **From 2014 to 2015**

Clerk of Courts - September 2015





For Month Ended 9/30/2014

Fiscal Year to Date 09/30/14
Include Rollup Account and Rollup to Account

Account	Fund	100 - GF	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
REVENUE													
Department 012 - Clerk of Courts													
Division 001 - General													
4100			General property taxes	672,857.00	.00	672,857.00	56,071.42	.00	.00	504,642.78	168,214.22	75	663,448.00
4302			State grant and aid revenue	150,996.00	.00	150,996.00	.00	.00	.00	151,997.50	(1,001.50)	101	151,156.50
4401 Licenses													
4401.123			Licenses Occupational	1,000.00	.00	1,000.00	40.00	.00	.00	520.00	480.00	52	920.00
4401 - Licenses Totals				\$1,000.00	\$0.00	\$1,000.00	\$40.00	\$0.00	\$0.00	\$520.00	\$480.00	52%	\$920.00
4500			County ordinance forfeitures	250,000.00	.00	250,000.00	18,377.24	.00	.00	184,503.04	65,496.96	74	217,193.67
4503			Penal fines for civil fees	357,500.00	.00	357,500.00	24,874.03	.00	.00	242,338.66	115,161.34	68	349,022.93
4505			Bail forfeitures	127,500.00	.00	127,500.00	11,750.00	.00	.00	60,090.66	67,409.34	47	95,182.07
Charges and fees													
4600			Charges and fees Clerk of court	850,000.00	(675,000.00)	175,000.00	15,013.24	.00	.00	113,244.87	61,755.13	65	636,611.92
4600.120			Charges and fees Court	300,000.00	.00	300,000.00	19,522.06	.00	.00	188,989.23	111,010.77	63	255,952.56
4600.121			Charges and fees Interpreter	.00	60,000.00	60,000.00	.00	.00	.00	46,570.82	13,429.18	78	.00
4600.122			Charges and fees Attorney	.00	175,000.00	175,000.00	8,026.78	.00	.00	119,569.97	55,430.03	68	.00
4600.123			Charges and fees Guardian Ad Litem	.00	440,000.00	440,000.00	23,772.57	.00	.00	275,381.76	164,618.24	63	.00
4600.124			Charges and fees	\$1,150,000.00	\$0.00	\$1,150,000.00	\$66,334.65	\$0.00	\$0.00	\$743,756.65	\$406,243.35	65%	\$892,564.48
4905			Interest	2,000.00	.00	2,000.00	108.74	.00	.00	880.56	1,119.44	44	1,468.11
9002 Transfer in													
9002.200			Transfer in HR	.00	7,272.00	7,272.00	.00	.00	.00	.00	7,272.00	0	.00
9002 - Transfer in Totals				\$0.00	\$7,272.00	\$7,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,272.00	0%	\$0.00
9004			Intrafund Transfer In	.00	.00	.00	.00	.00	.00	.00	.00	+++	6,563.50
001 - General Totals				\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$177,556.08	\$0.00	\$0.00	\$1,888,729.85	\$830,395.15	69%	\$2,377,519.26
012 - Clerk of Courts Totals				\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$177,556.08	\$0.00	\$0.00	\$1,888,729.85	\$830,395.15	69%	\$2,377,519.26
REVENUE TOTALS				\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$177,556.08	\$0.00	\$0.00	\$1,888,729.85	\$830,395.15	69%	\$2,377,519.26
EXPENSE													
Department 012 - Clerk of Courts													
Division 001 - General													
Regular earnings													
5100			Regular earnings	1,275,526.00	.00	1,275,526.00	80,709.58	.00	.00	787,515.83	488,010.17	62	1,036,799.12
5100.998			Regular earnings Budget only	23,262.00	.00	23,262.00	.00	.00	.00	.00	23,262.00	0	.00
5100 - Regular earnings Totals				\$1,298,788.00	\$0.00	\$1,298,788.00	\$80,709.58	\$0.00	\$0.00	\$787,515.83	\$511,272.17	61%	\$1,036,799.12
Paid leave earnings													
5102			Paid leave earnings	.00	.00	.00	5,876.81	.00	.00	81,007.21	(81,007.21)	+++	139,845.06
5102.100			Paid leave earnings Paid Leave	.00	.00	.00	815.27	.00	.00	10,631.76	(10,631.76)	+++	17,735.64
5102.200			Paid leave earnings Personal	.00	.00	.00	1,525.60	.00	.00	11,215.30	(3,943.30)	154	23,265.14
5102.300			Paid leave earnings Casual	.00	7,272.00	7,272.00	.00	.00	.00	.00	.00	+++	97.70
5102.400			Paid leave earnings Sick	.00	.00	.00	.00	.00	.00	.00	.00	+++	36,429.23
5102.500			Paid leave earnings Holiday	.00	.00	.00	4,681.02	.00	.00	17,918.79	(17,918.79)	+++	4,474.76
5102.600			Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	160.16	.00	.00	2,052.41	(2,052.41)	+++	



For Month Ended 9/30/2014

Fiscal Year to Date 09/30/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5103	Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	.00	.00	574.94	574.94	2,425.06	19	792.96
5103.100	Premium Comp time	.00	.00	.00	.00	.00	85.42	85.42	(85.42)	+++	828.01
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$660.36	\$660.36	\$2,339.64	22%	\$1,620.97
5109	Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(541.05)	.00	(9,328.64)	(9,328.64)	9,328.64	+++	(36,381.60)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,324.69)	.00	(11,922.21)	(11,922.21)	(6,077.79)	66	(15,783.11)
	5109 - Salaries reimbursement Totals	(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,865.74)	\$0.00	(\$21,250.85)	(\$21,250.85)	\$3,250.85	118%	(\$52,164.71)
5110	Fringe benefits										
5110.100	Fringe benefits FICA	93,970.00	.00	93,970.00	6,683.52	.00	65,272.11	65,272.11	28,697.89	69	89,681.32
5110.110	Fringe benefits Unemployment compensation	4,790.00	.00	4,790.00	327.19	.00	3,139.53	3,139.53	1,650.47	66	4,787.56
5110.200	Fringe benefits Health Insurance	316,990.00	.00	316,990.00	25,678.80	.00	230,600.82	230,600.82	86,389.18	73	287,859.58
5110.210	Fringe benefits Dental Insurance	28,120.00	.00	28,120.00	2,270.48	.00	20,291.50	20,291.50	7,828.50	72	24,428.40
5110.220	Fringe benefits Life Insurance	1,609.00	.00	1,609.00	237.87	.00	2,348.39	2,348.39	(739.39)	146	3,725.92
5110.230	Fringe benefits LT disability insurance	4,833.00	.00	4,833.00	375.05	.00	3,335.52	3,335.52	1,497.48	69	4,677.86
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	914.70	.00	8,232.30	8,232.30	2,743.70	75	20,118.00
5110.240	Fringe benefits Workers compensation insurance	1,401.00	.00	1,401.00	116.75	.00	1,050.75	1,050.75	350.25	75	11,600.00
5110.300	Fringe benefits Retirement	90,007.00	.00	90,007.00	6,563.80	.00	62,909.65	62,909.65	27,097.35	70	81,552.28
5110.310	Fringe benefits Retirement credit	5,247.00	.00	5,247.00	.00	.00	2,565.74	2,565.74	2,681.26	49	4,940.82
	5110 - Fringe benefits Totals	\$557,943.00	\$0.00	\$557,943.00	\$43,168.16	\$0.00	\$399,746.31	\$399,746.31	\$158,196.69	72%	\$533,371.74
5198	Fringe benefits - Budget only	5,629.00	.00	5,629.00	.00	.00	.00	.00	5,629.00	0	.00
5300	Supplies										
5300	Supplies	14,465.00	.00	14,465.00	285.50	.00	7,104.57	7,104.57	7,360.43	49	10,800.51
5300.001	Supplies Office	8,000.00	.00	8,000.00	1,622.29	.00	7,052.58	7,052.58	947.42	88	11,615.57
5300.004	Supplies Postage	32,000.00	.00	32,000.00	2,627.39	.00	24,758.95	24,758.95	7,241.05	77	31,189.09
	5300 - Supplies Totals	\$54,465.00	\$0.00	\$54,465.00	\$4,535.18	\$0.00	\$38,916.10	\$38,916.10	\$15,548.90	71%	\$53,605.17
5304	Printing										
5304	Printing	2,000.00	.00	2,000.00	.00	.00	2,161.43	2,161.43	(161.43)	108	1,220.08
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	751.31	751.31	48.69	94	739.03
	5304 - Printing Totals	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,912.74	\$2,912.74	(\$112.74)	104%	\$1,959.11
5305	Dues and memberships	140.00	.00	140.00	.00	.00	250.00	250.00	(110.00)	179	125.00
5306	Maintenance agreement										
5306.100	Maintenance agreement Software	.00	.00	.00	.00	.00	.00	.00	.00	+++	2,162.00
	5306 - Maintenance agreement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,162.00
5340	Travel and training	1,500.00	.00	1,500.00	85.00	.00	466.88	466.88	1,033.12	31	494.49



For Month Ended 9/30/2014

Fiscal Year to Date 09/30/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5410 Insurance										
5410.400 Insurance Bond		142.00	.00	142.00	.00		142.25	(.25)	100	142.25
5505 Telephone		\$142.00	\$0.00	\$142.00	\$0.00		\$142.25	(\$0.25)	100%	\$142.25
5601 Intra-county expense										
5601.100 Intra-county expense Technology services		9,320.00	.00	9,320.00	571.67		5,963.37	3,356.63	64	8,601.95
5601.200 Intra-county expense Insurance		11,302.00	.00	11,302.00	941.83		8,476.47	2,825.53	75	8,830.00
5601.400 Intra-county expense Copy center		18,000.00	.00	18,000.00	51.38		16,062.11	1,937.89	89	18,548.70
5601.450 Intra-county expense Departmental copiers		4,725.00	.00	4,725.00	393.75		3,543.75	1,181.25	75	4,500.00
5601 - Intra-county expense Totals		\$43,347.00	\$0.00	\$43,347.00	\$1,958.63		\$34,045.70	\$9,301.30	79%	\$40,480.65
5700 Contracted services		10,500.00	.00	10,500.00	2,234.76		9,759.78	740.22	93	.00
5784 Interpreter services		95,000.00	.00	95,000.00	10,731.50		73,345.00	21,655.00	77	94,561.12
5785 Attorney Fees		170,000.00	.00	170,000.00	20,580.77		141,064.88	28,935.12	83	202,841.36
5787 Guardian Ad Litem										
5787.100 Guardian Ad Litem Juvenile		74,199.00	.00	74,199.00	13,868.50		46,238.08	27,960.92	62	87,583.91
5787.200 Guardian Ad Litem Probate		76,200.00	.00	76,200.00	13,207.55		99,042.38	(22,842.38)	130	123,984.03
5787.300 Guardian Ad Litem Family & Paternity		335,000.00	.00	335,000.00	37,089.28		221,257.18	113,742.82	66	369,502.21
5787 - Guardian Ad Litem Totals		\$485,399.00	\$0.00	\$485,399.00	\$64,165.33		\$366,537.64	\$118,861.36	76%	\$581,070.15
Division 001 - General Totals		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$239,523.51		\$1,957,676.06	\$761,448.94	72%	\$2,719,965.28
Department 012 - Clerk of Courts Totals		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$239,523.51		\$1,957,676.06	\$761,448.94	72%	\$2,719,965.28
EXPENSE TOTALS		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$239,523.51		\$1,957,676.06	\$761,448.94	72%	\$2,719,965.28
Fund 100 - GF Totals										
REVENUE TOTALS		2,711,853.00	7,272.00	2,719,125.00	177,556.08		1,888,729.85	830,395.15	69	2,377,519.26
EXPENSE TOTALS		2,711,853.00	7,272.00	2,719,125.00	239,523.51		1,957,676.06	761,448.94	72	2,719,965.28
Grand Totals		\$0.00	\$0.00	\$0.00	(\$61,967.43)		(\$68,946.21)	\$68,946.21		(\$342,446.02)
Fund 100 - GF Totals										
REVENUE TOTALS		2,711,853.00	7,272.00	2,719,125.00	177,556.08		1,888,729.85	830,395.15	69	2,377,519.26
EXPENSE TOTALS		2,711,853.00	7,272.00	2,719,125.00	239,523.51		1,957,676.06	761,448.94	72	2,719,965.28
Grand Totals		\$0.00	\$0.00	\$0.00	(\$61,967.43)		(\$68,946.21)	\$68,946.21		(\$342,446.02)



For Month Ended 9/30/2015

Fiscal Year to Date 09/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
REVENUE											
Department 012 - Clerk of Courts											
Division 001 - General											
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	520,177.50	173,392.50	75		672,857.00
4302 State grant and aid revenue											
4302	State grant and aid revenue	152,999.00	.00	152,999.00	.00	.00	162,930.50	(9,931.50)	106		151,997.50
4302.122	State grant and aid revenue Interpreter	.00	.00	.00	.00	.00	20,308.06	(20,308.06)	+++		.00
4302 - State grant and aid revenue Totals											
		\$152,999.00	\$0.00	\$152,999.00	\$0.00	\$0.00	\$183,238.56	(\$30,239.56)	120%		\$151,997.50
Licenses											
4401	Licenses Occupational	800.00	.00	800.00	.00	.00	180.00	620.00	22		720.00
4401.123		\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$180.00	\$620.00	22%		\$720.00
4401 - Licenses Totals											
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	27,319.80	.00	217,625.01	22,374.99	91		234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	20,337.14	.00	216,033.00	133,967.00	62		282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	13,025.40	.00	39,452.83	65,547.17	38		115,283.02
Charges and fees											
4600	Charges and fees Clerk of court	174,000.00	.00	174,000.00	12,812.14	.00	138,918.62	35,081.38	80		93,993.48
4600.120	Charges and fees Clerk	265,000.00	.00	265,000.00	21,890.54	.00	198,816.70	66,183.30	75		280,972.50
4600.121	Charges and fees Interpreter	60,000.00	.00	60,000.00	.00	.00	35,477.06	24,522.94	59		61,770.53
4600.122	Charges and fees Attorney	143,000.00	.00	143,000.00	9,218.09	.00	114,873.80	28,126.20	80		184,369.06
4600.123	Charges and fees Guardian Ad Litem	526,000.00	.00	526,000.00	26,330.54	.00	288,658.52	237,341.48	55		440,799.03
4600.124		\$1,168,000.00	\$0.00	\$1,168,000.00	\$70,251.31	\$0.00	\$776,744.70	\$391,255.30	67%		\$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++		.00
4905	Interest	1,200.00	.00	1,200.00	698.05	.00	3,925.59	(2,725.59)	327		1,264.54
9002 Transfer in											
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++		7,272.47
9002 - Transfer in Totals											
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		\$7,272.47
9002 - General Totals											
		\$2,711,569.00	\$0.00	\$2,711,569.00	\$189,429.20	\$0.00	\$1,957,393.19	\$754,175.81	72%		\$2,528,261.76
9002 - Clerk of Courts Totals											
		\$2,711,569.00	\$0.00	\$2,711,569.00	\$189,429.20	\$0.00	\$1,957,393.19	\$754,175.81	72%		\$2,528,261.76
REVENUE TOTALS											
		\$2,711,569.00	\$0.00	\$2,711,569.00	\$189,429.20	\$0.00	\$1,957,393.19	\$754,175.81	72%		\$2,528,261.76
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5100 Regular earnings											
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	81,316.32	.00	784,025.34	488,540.66	62		1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	(32,850.00)	0		.00
5100 - Regular earnings Totals											
		\$1,239,716.00	\$0.00	\$1,239,716.00	\$81,316.32	\$0.00	\$784,025.34	\$455,690.66	63%		\$1,059,052.39
5102 Paid leave earnings											
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	5,643.50	.00	71,901.49	(71,901.49)	+++		106,855.57
5102.200	Paid leave earnings Personal	.00	.00	.00	518.20	.00	11,847.73	(11,847.73)	+++		17,428.26
5102.300	Paid leave earnings Casual	.00	.00	.00	670.64	.00	10,455.70	(10,455.70)	+++		22,641.82

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For Month Ended 9/30/2015

Fiscal Year to Date 09/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5102	Paid leave earnings									
5102.500	Paid leave earnings Holiday	.00	.00	.00	4,168.18	.00	17,285.79	(17,285.79)	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	158.71	.00	1,717.75	(1,717.75)	+++	3,428.12
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$11,159.23	\$0.00	\$113,208.46	(\$113,208.46)	+++	\$186,998.76
5103	Premium									
5103.000	Premium Overtime	3,000.00	.00	3,000.00	.00	.00	161.56	2,838.44	5	698.44
5103.100	Premium Comp time	.00	.00	.00	.00	.00	40.75	(40.75)	+++	632.74
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$202.31	\$2,797.69	7%	\$1,331.18
5109	Salaries reimbursement									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(5,591.99)	5,591.99	+++	(12,690.89)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(12,071.79)	(5,928.21)	67	(15,896.28)
	5109 - Salaries reimbursement Totals	(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,341.31)	\$0.00	(\$17,663.78)	(\$336.22)	98%	(\$28,587.17)
5110	Fringe benefits									
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,644.33	.00	64,747.20	29,005.80	69	89,324.18
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	203.82	.00	1,979.34	1,208.66	62	4,317.44
5110.200	Fringe benefits Health insurance	303,254.00	.00	303,254.00	24,852.92	.00	234,097.21	69,156.79	77	307,637.22
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	1,999.20	.00	20,507.72	9,196.28	69	27,102.94
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	194.30	.00	2,122.77	1,540.23	58	3,062.00
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	332.62	.00	3,211.80	1,585.20	67	4,468.87
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	8,235.00	2,741.00	75	10,976.40
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	1,044.00	350.00	75	1,401.00
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,299.35	.00	60,597.79	29,215.21	67	86,329.03
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74
	5110 - Fringe benefits Totals	\$540,542.00	\$0.00	\$540,542.00	\$41,557.54	\$0.00	\$396,542.83	\$143,999.17	73%	\$537,184.82
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00
5300	Supplies									
5300	Supplies	11,265.00	.00	11,265.00	72.25	.00	6,152.64	5,112.36	55	9,137.01
5300.001	Supplies Office	8,000.00	.00	8,000.00	539.21	.00	6,561.25	1,438.75	82	8,331.92
5300.004	Supplies Postage	33,000.00	.00	33,000.00	58.45	.00	23,287.92	9,712.08	71	33,885.31
	5300 - Supplies Totals	\$52,265.00	\$0.00	\$52,265.00	\$669.91	\$0.00	\$36,001.81	\$16,263.19	69%	\$51,354.24
5304	Printing									
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	2,161.43
5304.100	Printing Forms	800.00	.00	800.00	196.61	.00	196.61	603.39	25	751.31
	5304 - Printing Totals	\$3,000.00	\$0.00	\$3,000.00	\$196.61	\$0.00	\$3,343.00	(\$343.00)	111%	\$2,912.74
5305	Dues and memberships	250.00	.00	250.00	.00	.00	430.00	(180.00)	172	250.00
5330	Books, periodicals, subscription	.00	350.00	350.00	.00	.00	154.39	195.61	44	.00
5340	Travel and training	1,200.00	(350.00)	850.00	263.99	.00	1,061.50	(211.50)	125	466.88



For Month Ended 9/30/2015

Fiscal Year to Date 09/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5410	Insurance									
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	142.25
	Telephone	\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$0.00	\$147.00	0%	\$142.25
		1,100.00	.00	1,100.00	.00	.00	526.60	573.40	48	980.19
5601	Intra-county expense									
5601.100	Intra-county expense Technology services	8,113.00	.00	8,113.00	564.61	.00	5,411.05	2,701.95	67	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	7,848.00	2,616.00	75	11,301.96
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	2,020.81	.00	15,035.67	4,964.33	75	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	3,543.75	1,181.25	75	4,725.00
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	1,754.54	.00	19,641.86	26,755.14	42	.00
	5601 - Intra-county expense Totals	\$89,699.00	\$0.00	\$89,699.00	\$5,605.71	\$0.00	\$51,510.33	\$38,188.67	57%	\$43,438.39
5700	Contracted services	11,000.00	.00	11,000.00	.00	.00	8,151.26	2,848.74	74	13,298.37
5784	Interpreter services	95,000.00	.00	95,000.00	8,205.10	.00	78,994.62	16,005.38	83	103,434.51
5785	Attorney Fees	190,000.00	.00	190,000.00	3,680.95	.00	101,827.58	88,172.42	54	230,759.02
5787	Guardian Ad Litem									
5787.100	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	3,858.00	.00	42,622.34	32,377.66	57	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	8,762.60	.00	87,005.24	37,994.76	70	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	31,361.82	.00	196,384.60	104,776.40	65	394,780.46
	5787 - Guardian Ad Litem Totals	\$501,161.00	\$0.00	\$501,161.00	\$43,982.42	\$0.00	\$326,012.18	\$175,148.82	65%	\$621,546.02
	Division 001 - General Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$195,296.47	\$0.00	\$1,884,328.43	\$827,240.57	69%	\$2,824,462.59
	Department 012 - Clerk of Courts Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$195,296.47	\$0.00	\$1,884,328.43	\$827,240.57	69%	\$2,824,462.59
	EXPENSE TOTALS	\$2,711,569.00	\$0.00	\$2,711,569.00	\$195,296.47	\$0.00	\$1,884,328.43	\$827,240.57	69%	\$2,824,462.59
Fund 100 - GF Totals										
	REVENUE TOTALS	2,711,569.00	.00	2,711,569.00	189,429.20	.00	1,957,393.19	754,175.81	72	2,528,261.76
	EXPENSE TOTALS	2,711,569.00	.00	2,711,569.00	195,296.47	.00	1,884,328.43	827,240.57	69	2,824,462.59
	Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$5,867.27)	\$0.00	\$73,064.76	(\$73,064.76)		(\$296,200.83)
Grand Totals										
	REVENUE TOTALS	2,711,569.00	.00	2,711,569.00	189,429.20	.00	1,957,393.19	754,175.81	72	2,528,261.76
	EXPENSE TOTALS	2,711,569.00	.00	2,711,569.00	195,296.47	.00	1,884,328.43	827,240.57	69	2,824,462.59
	Grand Totals	\$0.00	\$0.00	\$0.00	(\$5,867.27)	\$0.00	\$73,064.76	(\$73,064.76)		(\$296,200.83)

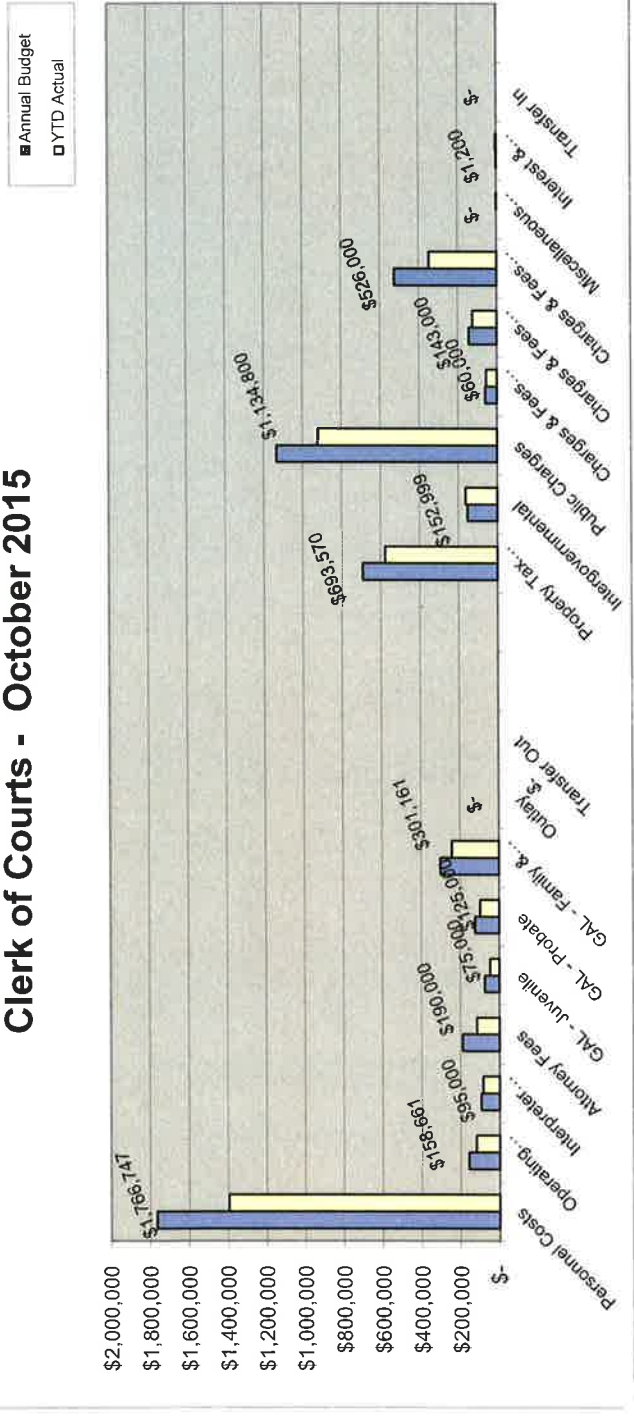
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	Annual Budget	YTD Actual	YTD 2014 Actual	YTD 2015 Actual	YTD Difference
Personnel Costs	\$ 1,766,747	\$ 1,395,699	\$ 1,425,197	\$ 1,395,699	\$ (29,497)
Operating Expenses	\$ 158,661	\$ 120,926	\$ 95,025	\$ 120,926	\$ 25,901
Interpreter Services	\$ 95,000	\$ 86,147	\$ 82,129	\$ 86,147	\$ 4,018
Attorney Fees	\$ 190,000	\$ 116,485	\$ 163,201	\$ 116,485	\$ (46,715)
GAL - Juvenile	\$ 75,000	\$ 46,883	\$ 51,947	\$ 46,883	\$ (5,063)
GAL - Probate	\$ 125,000	\$ 98,741	\$ 111,791	\$ 98,741	\$ (13,050)
GAL - Family & Paternity	\$ 301,161	\$ 243,306	\$ 257,473	\$ 243,306	\$ (14,167)
Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,108,188	\$ 2,186,762	\$ 2,108,188	\$ (78,573)

Property Tax Revenue	\$ 693,570	\$ 577,975	\$ 560,714	\$ 577,975	\$ 17,261
Intergovernmental	\$ 152,999	\$ 162,931	\$ 151,998	\$ 162,931	\$ 10,933
Public Charges	\$ 1,134,800	\$ 923,111	\$ 879,511	\$ 923,111	\$ 43,601
Charges & Fees - Interpreter	\$ 60,000	\$ 55,830	\$ 46,571	\$ 55,830	\$ 9,259
Charges & Fees - Atty Fees	\$ 143,000	\$ 125,114	\$ 127,204	\$ 125,114	\$ (2,090)
Charges & Fees - GAL Fees	\$ 526,000	\$ 348,266	\$ 309,606	\$ 348,266	\$ 38,660
Miscellaneous Rev	\$ -	\$ 16	\$ 21	\$ 16	\$ (5)
Interest & Investment Earnings	\$ 1,200	\$ 4,597	\$ 985	\$ 4,597	\$ 3,612
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,197,840	\$ 2,076,609	\$ 2,197,840	\$ 121,230

YTD Difference **(\$110,153)** **\$89,651** **\$ 199,804 From 2014 to 2015**

Clerk of Courts - October 2015





For Month Ended 10/31/2015

Fiscal Year to Date 10/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 012 - Clerk of Courts										
Division 001 - General										
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	577,975.00	115,595.00	83	672,857.00
4302 - State grant and aid revenue										
4302	State grant and aid revenue	152,999.00	.00	152,999.00	.00	.00	162,930.50	(9,931.50)	106	151,997.50
4302.122	State grant and aid revenue Interpreter	.00	60,000.00	60,000.00	35,522.06	.00	55,830.12	4,169.88	93	.00
4302 - State grant and aid revenue Totals		\$152,999.00	\$60,000.00	\$212,999.00	\$35,522.06	\$0.00	\$218,760.62	(\$5,761.62)	103%	\$151,997.50
4401 - Licenses										
4401.123	Licenses Occupational	800.00	.00	800.00	120.00	.00	300.00	500.00	38	720.00
4401 - Licenses Totals		\$800.00	\$0.00	\$800.00	\$120.00	\$0.00	\$300.00	\$500.00	38%	\$720.00
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	33,210.98	.00	250,835.99	(10,835.99)	105	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	20,633.38	.00	236,666.38	113,333.62	68	282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	21,220.33	.00	60,673.16	44,326.84	58	115,283.02
4600 - Charges and fees										
4600.120	Charges and fees Clerk of court	174,000.00	.00	174,000.00	13,512.04	.00	152,430.66	21,569.34	88	93,993.48
4600.121	Charges and fees Court	265,000.00	.00	265,000.00	23,388.24	.00	222,204.94	42,795.06	84	280,972.50
4600.122	Charges and fees Interpreter	60,000.00	(60,000.00)	.00	(35,477.06)	.00	.00	.00	+++	61,770.53
4600.123	Charges and fees Attorney	143,000.00	.00	143,000.00	10,240.32	.00	125,114.12	17,885.88	87	184,369.06
4600.124	Charges and fees Guardian Ad Litem	526,000.00	.00	526,000.00	59,607.24	.00	348,265.76	177,734.24	66	440,799.03
4600 - Charges and fees Totals		\$1,168,000.00	(\$60,000.00)	\$1,108,000.00	\$71,270.78	\$0.00	\$848,015.48	\$259,984.52	77%	\$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	1,200.00	671.33	.00	4,596.92	(3,396.92)	383	1,264.54
9002 - Transfer in										
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
9002 - Transfer in Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,272.47
9002 - General										
Division 001 - General Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$240,446.36	\$0.00	\$2,197,839.55	\$513,729.45	81%	\$2,528,261.76
Department 012 - Clerk of Courts Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$240,446.36	\$0.00	\$2,197,839.55	\$513,729.45	81%	\$2,528,261.76
REVENUE TOTALS		\$2,711,569.00	\$0.00	\$2,711,569.00	\$240,446.36	\$0.00	\$2,197,839.55	\$513,729.45	81%	\$2,528,261.76
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5100 - Regular earnings										
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	83,441.57	.00	867,466.91	405,099.09	68	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	(32,850.00)	0	.00
5100 - Regular earnings Totals		\$1,239,716.00	\$0.00	\$1,239,716.00	\$83,441.57	\$0.00	\$867,466.91	\$372,249.09	70%	\$1,059,052.39
5102 - Paid leave earnings										
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	5,152.15	.00	77,053.64	(77,053.64)	+++	106,855.57
5102.200	Paid leave earnings Personal	.00	.00	.00	460.81	.00	12,308.54	(12,308.54)	+++	17,428.26
5102.300	Paid leave earnings Casual	.00	.00	.00	1,571.65	.00	12,027.35	(12,027.35)	+++	22,641.82



For Month Ended 10/31/2015

Fiscal Year to Date 10/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5102 Paid leave earnings										
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	17,285.79	(17,285.79)	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,717.75	(1,717.75)	+++	3,428.12
5102 - Paid leave earnings Totals		\$0.00	\$0.00	\$0.00	\$7,184.61	\$0.00	\$120,393.07	(\$120,393.07)	+++	\$186,898.76
5103 Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	16.26	.00	177.82	2,822.18	6	698.44
5103.100	Premium Comp time	.00	.00	.00	48.77	.00	89.52	(89.52)	+++	632.74
5103 - Premium Totals		\$3,000.00	\$0.00	\$3,000.00	\$65.03	\$0.00	\$267.34	\$2,732.66	9%	\$1,331.18
5109 Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(5,591.99)	5,591.99	+++	(12,690.89)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(13,413.10)	(4,586.90)	75	(15,896.28)
5109 - Salaries reimbursement Totals		(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,341.31)	\$0.00	(\$19,005.09)	\$1,005.09	106%	(\$28,587.17)
5110 Fringe benefits										
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,684.14	.00	71,431.34	22,321.66	76	89,324.18
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	204.99	.00	2,184.33	1,003.67	69	4,317.44
5110.200	Fringe benefits Health Insurance	303,254.00	.00	303,254.00	14,372.42	.00	248,469.63	54,784.37	82	307,637.22
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	1,259.74	.00	21,767.46	7,936.54	73	27,102.94
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	.00	.00	2,122.77	1,540.23	58	3,062.00
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	332.62	.00	3,544.42	1,252.58	74	4,468.87
5110.235	Fringe benefits Disability Insurance	10,976.00	.00	10,976.00	915.00	.00	9,150.00	1,826.00	83	10,976.40
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	1,160.00	234.00	83	1,401.00
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,149.48	.00	66,747.27	23,065.73	74	86,329.03
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74
5110 - Fringe benefits Totals		\$540,542.00	\$0.00	\$540,542.00	\$30,034.39	\$0.00	\$426,577.22	\$113,964.78	79%	\$537,184.82
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00
5300 Supplies										
5300	Supplies	11,265.00	.00	11,265.00	377.00	.00	6,529.64	4,735.36	58	9,137.01
5300.001	Supplies Office	8,000.00	.00	8,000.00	1,687.06	.00	8,248.31	(248.31)	103	8,331.92
5300.004	Supplies Postage	33,000.00	.00	33,000.00	6,475.80	.00	29,763.72	3,236.28	90	33,885.31
5300 - Supplies Totals		\$52,265.00	\$0.00	\$52,265.00	\$8,539.86	\$0.00	\$44,541.67	\$7,723.33	85%	\$51,354.24
5304 Printing										
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	2,161.43
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	196.61	603.39	25	751.31
5304 - Printing Totals		\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,343.00	(\$343.00)	111%	\$2,912.74
5305	Dues and memberships	250.00	.00	250.00	.00	.00	430.00	(180.00)	172	250.00
5330	Books, periodicals, subscription	.00	350.00	350.00	24.00	.00	178.39	171.61	51	.00
5340	Travel and training	1,200.00	(350.00)	850.00	273.96	.00	1,335.46	(485.46)	157	466.88



For Month Ended 10/31/2015

Fiscal Year to Date 10/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5410 Insurance										
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	142.25
5410 - Insurance Totals		\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$0.00	\$147.00	0%	\$142.25
5505	Telephone	1,100.00	.00	1,100.00	36.26	.00	562.86	537.14	51	980.19
5601 Intra-county expense										
5601.100	Intra-county expense Technology services	8,113.00	.00	8,113.00	438.43	.00	5,849.48	2,263.52	72	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	8,720.00	1,744.00	83	11,301.96
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	1,680.41	.00	16,716.08	3,283.92	84	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	3,937.50	787.50	83	4,725.00
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	1,694.82	.00	21,336.68	25,060.32	46	.00
5601 - Intra-county expense Totals		\$89,699.00	\$0.00	\$89,699.00	\$5,079.41	\$0.00	\$56,589.74	\$33,109.26	63%	\$43,438.39
5700	Contracted services	11,000.00	.00	11,000.00	5,793.19	.00	13,944.45	(2,944.45)	127	13,298.37
5784	Interpreter services	95,000.00	.00	95,000.00	7,152.50	.00	86,147.12	8,852.88	91	103,434.51
5785	Attorney Fees	190,000.00	.00	190,000.00	14,657.90	.00	116,485.48	73,514.52	61	230,759.02
5787 Guardian Ad Litem										
5787.100	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	4,261.00	.00	46,883.34	28,116.66	63	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	11,735.80	.00	98,741.04	26,258.96	79	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	46,921.80	.00	243,306.40	57,854.60	81	394,780.46
5787 - Guardian Ad Litem Totals		\$501,161.00	\$0.00	\$501,161.00	\$62,918.60	\$0.00	\$388,930.78	\$112,230.22	78%	\$621,546.02
Division 001 - General Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$223,859.97	\$0.00	\$2,108,188.40	\$603,380.60	78%	\$2,824,462.59
Department 012 - Clerk of Courts Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$223,859.97	\$0.00	\$2,108,188.40	\$603,380.60	78%	\$2,824,462.59
EXPENSE TOTALS		\$2,711,569.00	\$0.00	\$2,711,569.00	\$223,859.97	\$0.00	\$2,108,188.40	\$603,380.60	78%	\$2,824,462.59
Fund 100 - GF Totals										
REVENUE TOTALS										
EXPENSE TOTALS		2,711,569.00	.00	2,711,569.00	240,446.36	.00	2,197,839.55	513,729.45	81	2,528,261.76
EXPENSE TOTALS		2,711,569.00	.00	2,711,569.00	223,859.97	.00	2,108,188.40	603,380.60	78	2,824,462.59
Fund 100 - GF Totals		\$0.00	\$0.00	\$0.00	\$16,586.39	\$0.00	\$89,651.15	(\$89,651.15)		(\$296,200.83)
Grand Totals										
REVENUE TOTALS		2,711,569.00	.00	2,711,569.00	240,446.36	.00	2,197,839.55	513,729.45	81	2,528,261.76
EXPENSE TOTALS		2,711,569.00	.00	2,711,569.00	223,859.97	.00	2,108,188.40	603,380.60	78	2,824,462.59
Grand Totals		\$0.00	\$0.00	\$0.00	\$16,586.39	\$0.00	\$89,651.15	(\$89,651.15)		(\$296,200.83)



For Month Ended 10/31/2014

Fiscal Year to Date 10/31/14
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 012 - Clerk of Courts										
Division 001 - General										
4100	General property taxes	672,857.00	.00	672,857.00	56,071.42	.00	560,714.20	112,142.80	83	663,448.00
4302	State grant and aid revenue	150,996.00	.00	150,996.00	.00	.00	151,997.50	(1,001.50)	101	151,156.50
4401 Licenses										
4401.123	Licenses Occupational	1,000.00	.00	1,000.00	40.00	.00	560.00	440.00	56	920.00
4401 - Licenses Totals		\$1,000.00	\$0.00	\$1,000.00	\$40.00	\$0.00	\$560.00	\$440.00	56%	\$920.00
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	23,058.94	.00	207,561.98	42,438.02	83	217,193.67
4503	Penal fines for civil fees	357,500.00	.00	357,500.00	21,109.09	.00	263,447.75	94,052.25	74	349,022.93
4505	Bail forfeitures	127,500.00	.00	127,500.00	12,400.00	.00	72,490.66	55,009.34	57	95,182.07
4600 Charges and fees										
4600.120	Charges and fees Clerk of court	850,000.00	(675,000.00)	175,000.00	12,297.10	.00	125,541.97	49,458.03	72	636,611.92
4600.121	Charges and fees Court	300,000.00	.00	300,000.00	20,918.98	.00	209,908.21	90,091.79	70	255,952.56
4600.122	Charges and fees Interpreter	.00	60,000.00	60,000.00	.00	.00	46,570.82	13,429.18	78	.00
4600.123	Charges and fees Attorney	.00	175,000.00	175,000.00	7,634.24	.00	127,204.21	47,795.79	73	.00
4600.124	Charges and fees Guardian Ad Litem	.00	440,000.00	440,000.00	34,224.35	.00	309,606.11	130,393.89	70	.00
4600 - Charges and fees Totals		\$1,150,000.00	\$0.00	\$1,150,000.00	\$75,074.67	\$0.00	\$818,831.32	\$331,168.68	71%	\$892,564.48
4900	Miscellaneous	.00	.00	.00	20.71	.00	20.71	(20.71)	+++	.00
4905	Interest	2,000.00	.00	2,000.00	104.54	.00	985.10	1,014.90	49	1,468.11
9002 Transfer in										
9002.200	Transfer in HR	.00	7,272.00	7,272.00	.00	.00	.00	7,272.00	0	.00
9002 - Transfer in Totals		\$0.00	\$7,272.00	\$7,272.00	\$0.00	\$0.00	\$0.00	\$7,272.00	0%	\$0.00
9004	Intrafund Transfer In	.00	.00	.00	.00	.00	.00	.00	+++	6,563.50
0002 - Transfer in Totals										
Division 001 - General										
001 - General Totals		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$187,879.37	\$0.00	\$2,076,609.22	\$642,515.78	76%	\$2,377,519.26
Department 012 - Clerk of Courts										
012 - Clerk of Courts Totals		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$187,879.37	\$0.00	\$2,076,609.22	\$642,515.78	76%	\$2,377,519.26
REVENUE TOTALS		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$187,879.37	\$0.00	\$2,076,609.22	\$642,515.78	76%	\$2,377,519.26
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
Regular earnings										
5100	Regular earnings	1,275,526.00	.00	1,275,526.00	85,518.26	.00	873,034.09	402,491.91	68	1,036,799.12
5100.998	Regular earnings Budget only	23,262.00	.00	23,262.00	.00	.00	.00	23,262.00	0	.00
5100 - Regular earnings Totals		\$1,298,788.00	\$0.00	\$1,298,788.00	\$85,518.26	\$0.00	\$873,034.09	\$425,753.91	67%	\$1,036,799.12
Paid leave earnings										
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	5,671.38	.00	86,678.59	(86,678.59)	+++	139,845.06
5102.200	Paid leave earnings Personal	.00	.00	.00	841.11	.00	11,472.87	(11,472.87)	+++	17,735.64
5102.300	Paid leave earnings Casual	.00	7,272.00	7,272.00	1,370.70	.00	12,586.00	(5,314.00)	173	23,265.14
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	.00	.00	+++	97.70
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	17,918.79	(17,918.79)	+++	36,429.23



For Month Ended 10/31/2014

Fiscal Year to Date 10/31/14
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5102 Paid leave earnings										
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	141.08	.00	2,193.49	(2,193.49)	+++	4,474.76
5102 - Paid leave earnings Totals		\$0.00	\$7,272.00	\$7,272.00	\$8,024.27	\$0.00	\$130,849.74	(\$123,577.74)	1799%	\$221,847.53
5103 Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	123.50	.00	698.44	2,301.56	23	792.96
5103.100	Premium Comp time	.00	.00	.00	181.52	.00	266.94	(266.94)	+++	828.01
5103 - Premium Totals		\$3,000.00	\$0.00	\$3,000.00	\$305.02	\$0.00	\$965.38	\$2,034.62	32%	\$1,620.97
5109 Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(9,328.64)	9,328.64	+++	(36,381.60)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,324.69)	.00	(13,246.90)	(4,753.10)	74	(15,783.11)
5109 - Salaries reimbursement Totals		(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,324.69)	\$0.00	(\$22,575.54)	\$4,575.54	125%	(\$52,164.71)
5110 Fringe benefits										
5110.100	Fringe benefits FICA	93,970.00	.00	93,970.00	6,685.94	.00	71,958.05	22,011.95	77	89,681.32
5110.110	Fringe benefits Unemployment compensation	4,790.00	.00	4,790.00	327.76	.00	3,467.29	1,322.71	72	4,787.56
5110.200	Fringe benefits Health insurance	316,990.00	.00	316,990.00	25,678.80	.00	256,279.62	60,710.38	81	287,859.58
5110.210	Fringe benefits Dental Insurance	28,120.00	.00	28,120.00	2,270.48	.00	22,561.98	5,558.02	80	24,428.40
5110.220	Fringe benefits Life Insurance	1,609.00	.00	1,609.00	237.87	.00	2,586.26	(977.26)	161	3,725.92
5110.230	Fringe benefits LT disability insurance	4,833.00	.00	4,833.00	375.05	.00	3,710.57	1,122.43	77	4,677.86
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	914.70	.00	9,147.00	1,829.00	83	20,118.00
5110.240	Fringe benefits Workers compensation insurance	1,401.00	.00	1,401.00	116.75	.00	1,167.50	233.50	83	11,600.00
5110.300	Fringe benefits Retirement	90,007.00	.00	90,007.00	6,569.36	.00	69,479.01	20,527.99	77	81,552.28
5110.310	Fringe benefits Retirement credit	5,247.00	.00	5,247.00	.00	.00	2,565.74	2,681.26	49	4,940.82
5110 - Fringe benefits Totals		\$557,943.00	\$0.00	\$557,943.00	\$43,176.71	\$0.00	\$442,923.02	\$115,019.98	79%	\$533,371.74
5198	Fringe benefits - Budget only	5,629.00	.00	5,629.00	.00	.00	.00	5,629.00	0	.00
5300 Supplies										
5300	Supplies	14,465.00	.00	14,465.00	983.32	.00	8,087.89	6,377.11	56	10,800.51
5300.001	Supplies Office	8,000.00	.00	8,000.00	189.54	.00	7,242.12	757.88	91	11,615.57
5300.004	Supplies Postage	32,000.00	.00	32,000.00	3,554.69	.00	28,313.64	3,686.36	88	31,189.09
5300 - Supplies Totals		\$54,465.00	\$0.00	\$54,465.00	\$4,727.55	\$0.00	\$43,643.65	\$10,821.35	80%	\$53,605.17
5304 Printing										
5304	Printing	2,000.00	.00	2,000.00	.00	.00	2,161.43	(161.43)	108	1,220.08
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	751.31	48.69	94	739.03
5304 - Printing Totals		\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,912.74	(\$112.74)	104%	\$1,959.11
5305	Dues and memberships	140.00	.00	140.00	.00	.00	250.00	(110.00)	179	125.00
5306 Maintenance agreement										
5306.100	Maintenance agreement Software	.00	.00	.00	.00	.00	.00	.00	+++	2,162.00
5306 - Maintenance agreement Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,162.00



For Month Ended 10/31/2014

Fiscal Year to Date 10/31/14
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5340	Travel and training	1,500.00	.00	1,500.00	.00	.00	466.88	1,033.12	31	494.49
5410	Insurance									
5410.400	Insurance Bond	142.00	.00	142.00	.00	.00	142.25	(.25)	100	142.25
		<u>\$142.00</u>	<u>\$0.00</u>	<u>\$142.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$142.25</u>	<u>(\$0.25)</u>	<u>100%</u>	<u>\$142.25</u>
5505	Telephone	1,200.00	.00	1,200.00	.00	.00	737.97	462.03	61	1,049.33
5601	Intra-county expense									
5601.100	Intra-county expense Technology services	9,320.00	.00	9,320.00	587.41	.00	6,550.78	2,769.22	70	8,601.95
5601.200	Intra-county expense Insurance	11,302.00	.00	11,302.00	941.83	.00	9,418.30	1,883.70	83	8,830.00
5601.400	Intra-county expense Copy center	18,000.00	.00	18,000.00	1,142.85	.00	17,204.96	795.04	96	18,548.70
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	3,937.50	787.50	83	4,500.00
		<u>\$43,347.00</u>	<u>\$0.00</u>	<u>\$43,347.00</u>	<u>\$3,065.84</u>	<u>\$0.00</u>	<u>\$37,111.54</u>	<u>\$6,235.46</u>	<u>86%</u>	<u>\$40,480.65</u>
5700	Contracted services	10,500.00	.00	10,500.00	.00	.00	9,759.78	740.22	93	.00
5784	Interpreter services	95,000.00	.00	95,000.00	8,783.75	.00	82,128.75	12,871.25	86	94,561.12
5785	Attorney Fees	170,000.00	.00	170,000.00	22,136.02	.00	163,200.90	6,799.10	96	202,841.36
5787	Guardian Ad Litem									
5787.100	Guardian Ad Litem Juvenile	74,199.00	.00	74,199.00	5,708.50	.00	51,946.58	22,252.42	70	87,583.91
5787.200	Guardian Ad Litem Probate	76,200.00	.00	76,200.00	12,748.33	.00	111,790.71	(35,590.71)	147	123,984.03
5787.300	Guardian Ad Litem Family & Paternity	335,000.00	.00	335,000.00	36,216.14	.00	257,473.32	77,526.68	77	369,502.21
		<u>\$485,399.00</u>	<u>\$0.00</u>	<u>\$485,399.00</u>	<u>\$54,672.97</u>	<u>\$0.00</u>	<u>\$421,210.61</u>	<u>\$64,188.39</u>	<u>87%</u>	<u>\$581,070.15</u>
5787 - Guardian Ad Litem										
	Division 001 - General	<u>\$2,711,853.00</u>	<u>\$7,272.00</u>	<u>\$2,719,125.00</u>	<u>\$229,085.70</u>	<u>\$0.00</u>	<u>\$2,186,761.76</u>	<u>\$532,363.24</u>	<u>80%</u>	<u>\$2,719,965.28</u>
Department 012 - Clerk of Courts										
		<u>\$2,711,853.00</u>	<u>\$7,272.00</u>	<u>\$2,719,125.00</u>	<u>\$229,085.70</u>	<u>\$0.00</u>	<u>\$2,186,761.76</u>	<u>\$532,363.24</u>	<u>80%</u>	<u>\$2,719,965.28</u>
	EXPENSE TOTALS	<u>\$2,711,853.00</u>	<u>\$7,272.00</u>	<u>\$2,719,125.00</u>	<u>\$229,085.70</u>	<u>\$0.00</u>	<u>\$2,186,761.76</u>	<u>\$532,363.24</u>	<u>80%</u>	<u>\$2,719,965.28</u>
Fund 100 - GF Totals										
	REVENUE TOTALS	2,711,853.00	7,272.00	2,719,125.00	187,879.37	.00	2,076,609.22	642,515.78	76	2,377,519.26
	EXPENSE TOTALS	2,711,853.00	7,272.00	2,719,125.00	229,085.70	.00	2,186,761.76	532,363.24	80	2,719,965.28
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$41,206.33)</u>	<u>\$0.00</u>	<u>(\$110,152.54)</u>	<u>\$110,152.54</u>		<u>(\$342,446.02)</u>
Grand Totals										
	REVENUE TOTALS	2,711,853.00	7,272.00	2,719,125.00	187,879.37	.00	2,076,609.22	642,515.78	76	2,377,519.26
	EXPENSE TOTALS	2,711,853.00	7,272.00	2,719,125.00	229,085.70	.00	2,186,761.76	532,363.24	80	2,719,965.28
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$41,206.33)</u>	<u>\$0.00</u>	<u>(\$110,152.54)</u>	<u>\$110,152.54</u>		<u>(\$342,446.02)</u>

**Brown County
Medical Examiner
Budget Status Report**

BUDGET STATUS REPORT

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	398,147	273,289	68.6%
Operating Expenses	232,243	190,880	82.2%
Property Taxes	153,328	127,773	83.3%
Intergovernmental Revenue	87,120	66,728	76.6%
Public Charges	389,942	253,163	64.9%

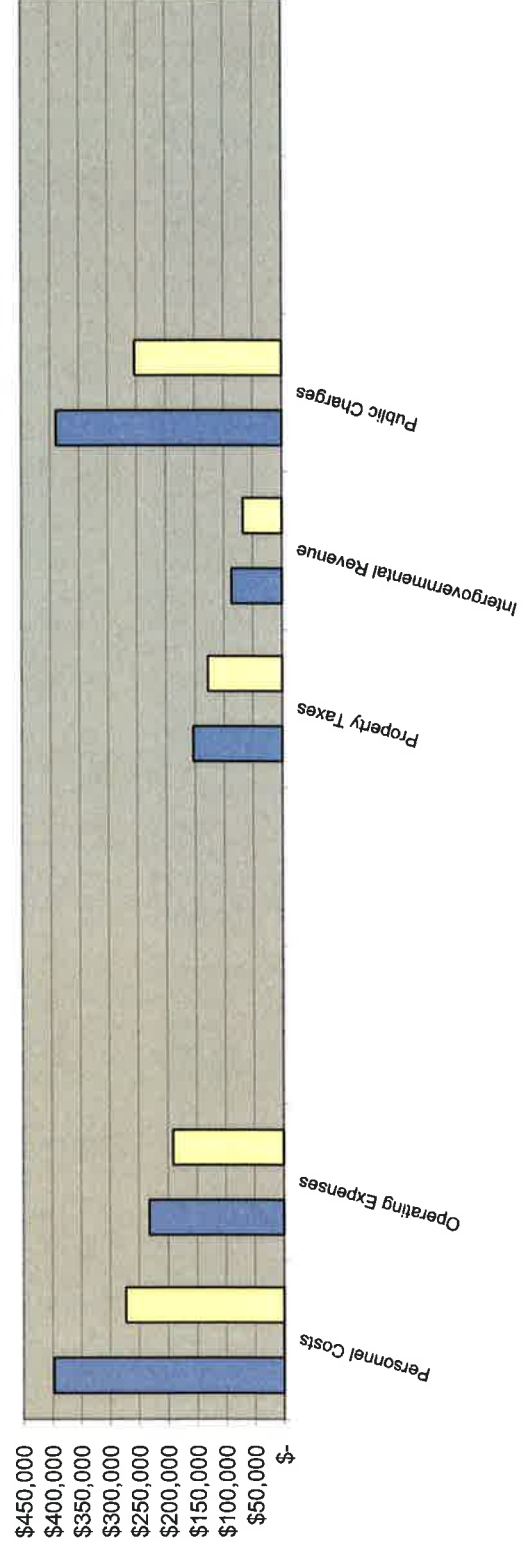
HIGHLIGHTS:

Expenses:

Revenues:

Medical Examiner - September 2015

■ Amended Annual Budget
□ YTD Actual





Budget by Account Classification Report-Medical Examiner

Through 10/22/15

Prior Fiscal Year Activity Included

Account Classification		Adopted		Amended		Current Month		YTD		YTD		Transactions		Budget - YTD		Rec'd		Prior Year Total	
Fund 100 - GF		Budget		Amendments		Budget		Transactions		Encumbrances		Transactions		Budget - YTD		%		%	
REVENUE																			
Property taxes		153,328.00		.00		153,328.00		12,777.33		.00		127,773.30		25,554.70		83		149,626.00	
Intergov Revenue		87,120.00		.00		87,120.00		.00		.00		66,727.66		20,392.34		77		95,769.60	
Public Charges		389,942.00		.00		389,942.00		(520.00)		.00		253,163.26		136,778.74		65		342,650.23	
Miscellaneous Revenue		.00		.00		.00		.00		.00		.00		.00		+++		.00	
Other Financing Sources		.00		.00		.00		.00		.00		.00		.00		+++		.00	
REVENUE TOTALS		\$630,390.00		\$0.00		\$630,390.00		\$12,257.33		\$0.00		\$447,664.22		\$182,725.78		71%		\$588,045.83	
EXPENSE																			
Personnel Costs		398,147.00		.00		398,147.00		11,641.52		.00		273,288.95		124,858.05		69		312,202.36	
Operating Expenses		232,243.00		.00		232,243.00		4,822.82		.00		190,880.06		41,362.94		82		220,653.54	
EXPENSE TOTALS		\$630,390.00		\$0.00		\$630,390.00		\$16,464.34		\$0.00		\$464,169.01		\$166,220.99		74%		\$532,855.90	
Fund 100 - GF Totals		\$0.00		\$0.00		\$0.00		(\$4,207.01)		\$0.00		(\$16,504.79)		\$16,504.79				\$55,189.93	
Grand Totals																			
REVENUE TOTALS		630,390.00		.00		630,390.00		12,257.33		.00		447,664.22		182,725.78		71		588,045.83	
EXPENSE TOTALS		630,390.00		.00		630,390.00		16,464.34		.00		464,169.01		166,220.99		74		532,855.90	
Grand Totals		\$0.00		\$0.00		\$0.00		(\$4,207.01)		\$0.00		(\$16,504.79)		\$16,504.79				\$55,189.93	

2015 Brown County Medical Examiner Activity Spreadsheet

	Investigations	Auto	Ext	Cremations	Hospice	Suicides	Homicides	MVA	Non MVA	Acc	Nat	Undet	Amd DC
January	83	5	1	116	43	3	0	2	10		69	0	0
February	82	4	1	77	52	1	1	1	8		71	0	0
March	91	4	5	109	50	3	0	1	12		77	0	0
April	84	2	2	86	48	1	1	1	6		75	0	0
May	96	7	2	81	41	2	0	2	5		87	0	0
June	96	6	6	109	60	4	1	1	4		86	0	3
July	97	9	4	108	51	5	0	4	6		82	0	0
August	101	9	5	74	56	4	0	3	3		91	0	2
September	97	4	5	94	56	4	0	0	3		85	0	0
October	53	4	2	69	35	2	0	0	1		50	0	4 pending
November													
December													
Totals	880	54	33	923	492	29	3	15	58		773	0	5
Previous Years													
End of Oct 2014	832	39	35	925	503	30	5	9	70		712	2	1
End of Oct 2013	858	29	41	828	480	33	3	79	9		739	5	1
Previous Years													
2014 Totals	1019	50	40	1118	613	34	5	9	82		882	2	0
2013 Totals	1031	36	43	986	579	35	4	95	10		894	5	1

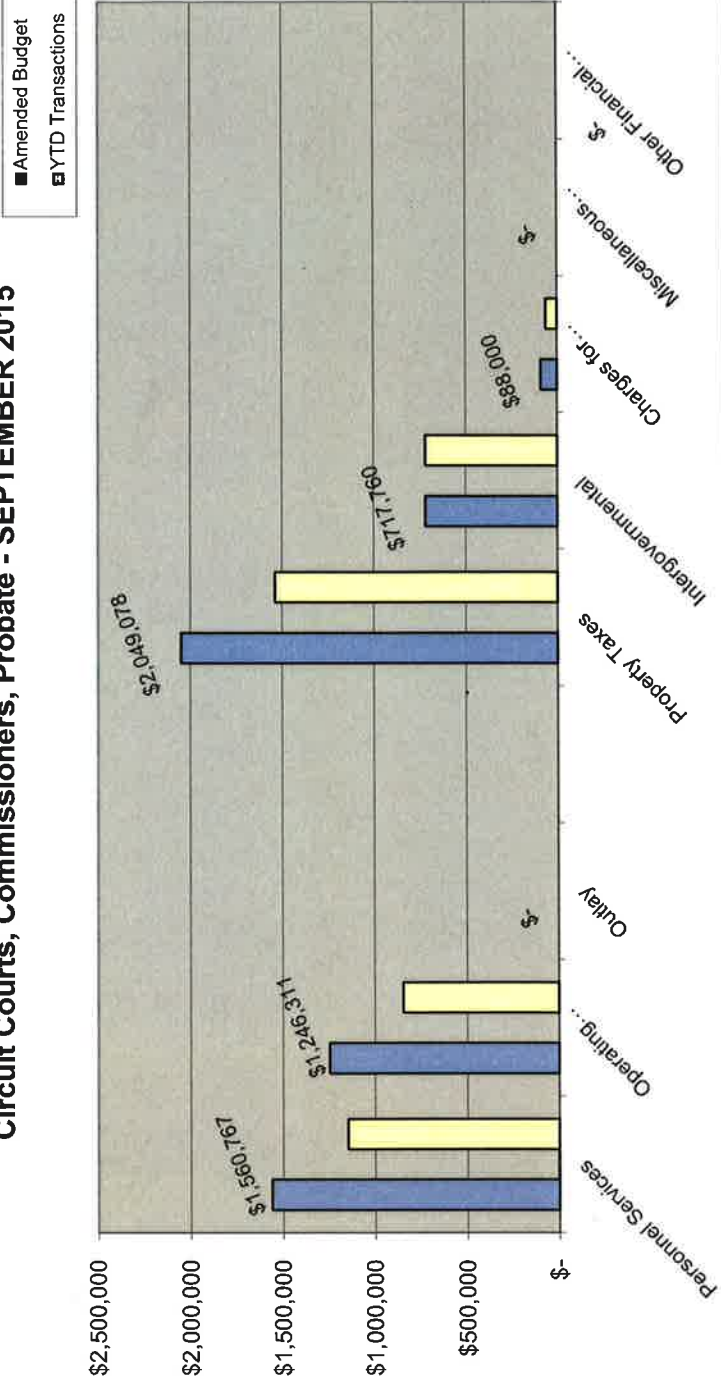
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - September 2015

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,560,767	\$ 1,147,442
Operating Expenses	\$ 1,246,311	\$ 847,439
Outlay	\$ -	\$ -
Property Taxes	\$ 2,049,078	\$ 1,536,809
Intergovernmental	\$ 717,760	\$ 717,760
Charges for Sales & Services	\$ 88,000	\$ 60,032
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - SEPTEMBER 2015





Courts/Comm/Probate (September 2015)

Through 09/30/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Rec'd	Prior Year YTD
Fund 100 - GF								
REVENUE								
Property Taxes	2,049,078.00	.00	2,049,078.00	170,756.50	.00	1,536,808.50	512,269.50	75
Intergov Revenue	670,000.00	.00	670,000.00	.00	.00	717,760.00	(47,760.00)	107
Public Charges	88,000.00	.00	88,000.00	5,745.91	.00	60,031.56	27,968.44	68
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++
REVENUE TOTALS	\$2,807,078.00	\$0.00	\$2,807,078.00	\$176,502.41	\$0.00	\$2,314,600.06	\$492,477.94	82%
EXPENSE								
Personnel Costs	1,560,767.00	.00	1,560,767.00	121,843.66	.00	1,147,441.86	413,325.14	74
Operating Expenses	1,246,311.00	.00	1,246,311.00	100,667.79	27,541.00	847,438.59	371,331.41	70
Outlay	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	\$2,807,078.00	\$0.00	\$2,807,078.00	\$222,511.45	\$27,541.00	\$1,994,880.45	\$784,656.55	72%
Fund 100 - GF Totals								
REVENUE TOTALS	2,807,078.00	.00	2,807,078.00	176,502.41	.00	2,314,600.06	492,477.94	82
EXPENSE TOTALS	2,807,078.00	.00	2,807,078.00	222,511.45	27,541.00	1,994,880.45	784,656.55	72
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$46,009.04)	(\$27,541.00)	\$319,719.61	(\$292,178.61)	\$269,807.01
Grand Totals								
REVENUE TOTALS	2,807,078.00	.00	2,807,078.00	176,502.41	.00	2,314,600.06	492,477.94	82
EXPENSE TOTALS	2,807,078.00	.00	2,807,078.00	222,511.45	27,541.00	1,994,880.45	784,656.55	72
Grand Totals	\$0.00	\$0.00	\$0.00	(\$46,009.04)	(\$27,541.00)	\$319,719.61	(\$292,178.61)	\$269,807.01

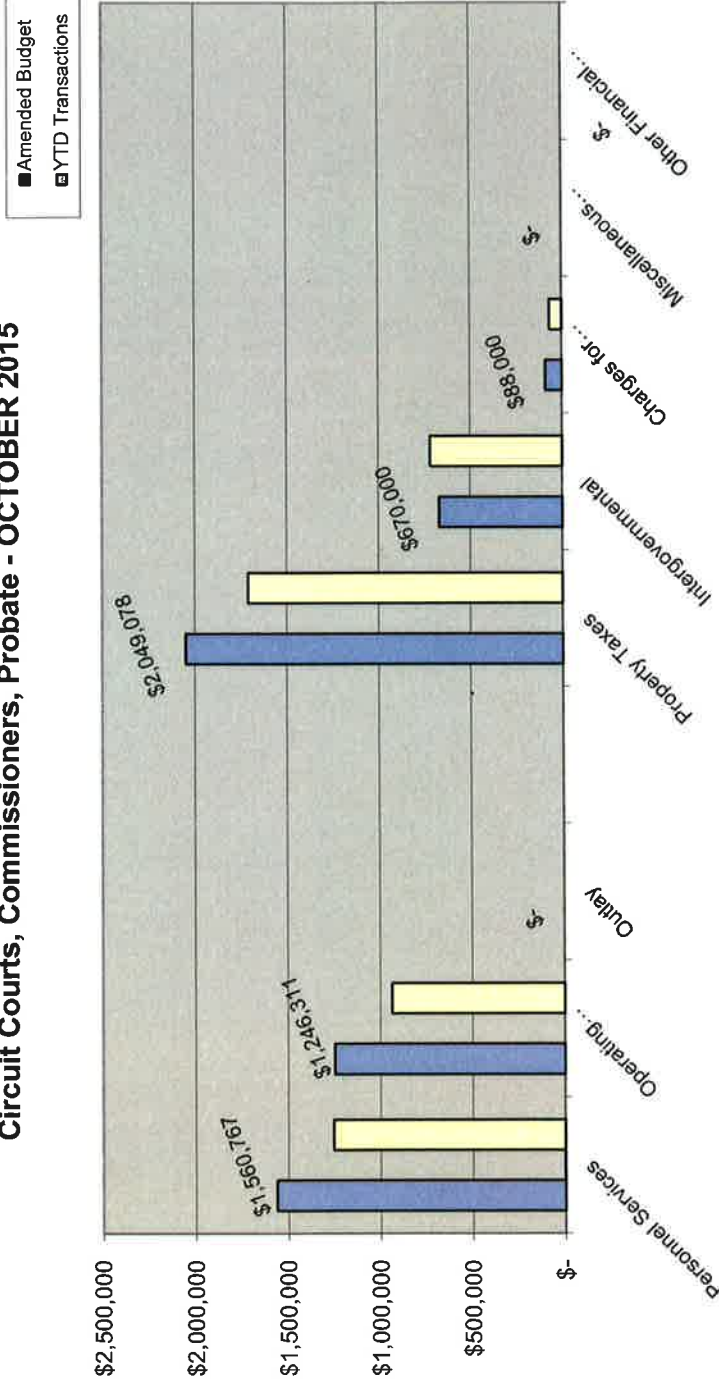
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - October 2015

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,560,767	\$ 1,253,404
Operating Expenses	\$ 1,246,311	\$ 936,164
Outlay	\$ -	\$ -
Property Taxes	\$ 2,049,078	\$ 1,707,565
Intergovernmental	\$ 670,000	\$ 717,760
Charges for Sales & Services	\$ 88,000	\$ 66,473
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - OCTOBER 2015





Courts/Comm/Probate (October 2015)

Through 10/31/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification		Adopted Budget		Budget Amendments		Amended Budget	Current Month		YTD		YTD		Budget - YTD		% used/		Prior Year YTD
Fund 100 - GF		Budget		Amendments		Budget	Transactions		Encumbrances		Transactions		Transactions		Rec'd		
REVENUE																	
Property taxes		2,049,078.00		.00		2,049,078.00	170,756.50		.00		1,707,565.00		341,513.00		83		1,689,689.20
Intergov Revenue		670,000.00		.00		670,000.00	.00		.00		717,760.00		(47,760.00)		107		625,640.00
Public Charges		88,000.00		.00		88,000.00	6,441.89		.00		66,473.45		21,526.55		76		67,199.63
Miscellaneous Revenue		.00		.00		.00	.00		.00		.00		.00		+++		.00
Other Financing Sources		.00		.00		.00	.00		.00		.00		.00		+++		.00
REVENUE TOTALS		\$2,807,078.00		\$0.00		\$2,807,078.00	\$177,198.39		\$0.00		\$2,491,798.45		\$315,279.55		89%		\$2,382,528.83
EXPENSE																	
Personnel Costs		1,560,767.00		.00		1,560,767.00	105,961.88		.00		1,253,403.74		307,363.26		80		1,225,701.00
Operating Expenses		1,246,311.00		.00		1,246,311.00	88,725.51		9,970.00		936,164.10		300,176.90		76		915,811.52
Outlay		.00		.00		.00	.00		.00		.00		.00		+++		.00
EXPENSE TOTALS		\$2,807,078.00		\$0.00		\$2,807,078.00	\$194,687.39		\$9,970.00		\$2,189,567.84		\$607,540.16		78%		\$2,141,512.52
Fund 100 - GF Totals		2,807,078.00		.00		2,807,078.00	177,198.39		.00		2,491,798.45		315,279.55		89		2,382,528.83
REVENUE TOTALS		2,807,078.00		.00		2,807,078.00	194,687.39		9,970.00		2,189,567.84		607,540.16		78		2,141,512.52
EXPENSE TOTALS		2,807,078.00		.00		2,807,078.00	(\$17,489.00)		(\$9,970.00)		\$302,230.61		(\$292,260.61)				\$241,016.31
Fund 100 - GF Totals		\$0.00		\$0.00		\$0.00	(\$17,489.00)		(\$9,970.00)		\$302,230.61		(\$292,260.61)				\$241,016.31
Grand Totals																	
REVENUE TOTALS		2,807,078.00		.00		2,807,078.00	177,198.39		.00		2,491,798.45		315,279.55		89		2,382,528.83
EXPENSE TOTALS		2,807,078.00		.00		2,807,078.00	194,687.39		9,970.00		2,189,567.84		607,540.16		78		2,141,512.52
Grand Totals		\$0.00		\$0.00		\$0.00	(\$17,489.00)		(\$9,970.00)		\$302,230.61		(\$292,260.61)				\$241,016.31

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Brown County
Sheriff's Office
Budget Status Report

BUDGET STATUS REPORT

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	28,248,941	20,406,845	72%
Operating Expenses	8,007,533	5,658,033	71%
Outlay	391,871	351,090	90%
Property Taxes	27,556,318	20,667,238	75%
Intergovernmental Revenue	6,571,194	5,040,134	77%
Public Charges	1,822,065	1,398,676	77%
Miscellaneous Revenue	510,518	218,446	43%
Other Financing Sources	188,250	118,250	63%

Incl. Sheriff's Office and DARE fund combined

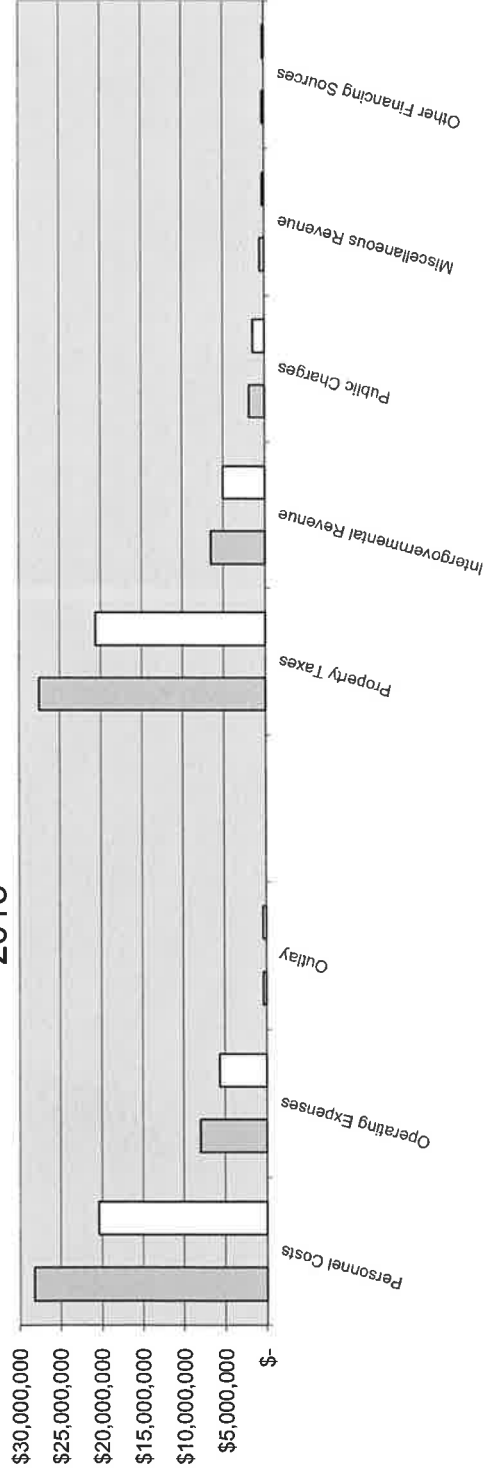
HIGHLIGHTS:

Expenses: Overall expenses through Sept. were 72% of total budget. Personnel costs as a whole were at 72% of budget, based on the pay periods posted through Sept., 73.9% is expected. Operating expenses overall were at 71% of budget. Outlay is at 90% of budget due to most purchases made earlier in the year.

Revenues: Overall revenues through Sept. were at 75% of total budget. Jail inmate fees and boarding revenues are running ahead of budget, offsetting Jail phone commissions which are down as a result of regulatory changes that began to be seen in later 2014.

Sheriff's Office - Sept.,
2015

■ Amended Annual Budget □ YTD Actual





Sheriff's Office - Budget by Account Classification

Report

Through 09/30/15
Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD	Transactions	YTD Budget - YTD	% used/	Prior Year Total
Fund 100 - GF										
REVENUE										
Property taxes	27,556,318.00	.00	27,556,318.00	2,296,359.83	.00	.00	20,667,238.47	6,889,079.53	75	28,028,908.00
Intergov Revenue	6,420,773.00	150,421.00	6,571,194.00	527,834.62	.00	.00	5,040,134.05	1,531,059.95	77	6,656,324.21
Public Charges	1,829,265.00	(7,200.00)	1,822,065.00	194,427.64	.00	.00	1,398,676.41	423,388.59	77	1,866,201.66
Miscellaneous Revenue	246,715.00	16,141.00	262,856.00	19,607.80	.00	.00	213,295.57	49,560.43	81	346,332.65
Other Financing Sources	70,000.00	118,250.00	188,250.00	.00	.00	.00	118,250.00	70,000.00	63	261,532.89
REVENUE TOTALS	\$36,123,071.00	\$277,612.00	\$36,400,683.00	\$3,038,229.89	\$0.00	\$0.00	\$27,437,594.50	\$8,963,088.50	75%	\$37,159,299.41
EXPENSE										
Personnel Costs	27,916,045.00	118,194.00	28,034,239.00	2,139,061.86	.00	.00	20,261,172.19	7,773,066.81	72	28,048,879.27
Operating Expenses	7,946,932.00	27,641.00	7,974,573.00	724,581.49	.00	.00	5,647,835.79	2,326,737.21	71	8,356,608.69
Outlay	260,094.00	131,777.00	391,871.00	11,737.00	.00	.00	351,090.17	40,780.83	90	321,889.68
EXPENSE TOTALS	\$36,123,071.00	\$277,612.00	\$36,400,683.00	\$2,875,380.35	\$0.00	\$0.00	\$26,260,098.15	\$10,140,584.85	72%	\$36,727,377.64
Fund 100 - GF Totals										
REVENUE TOTALS	36,123,071.00	277,612.00	36,400,683.00	3,038,229.89	.00	.00	27,437,594.50	8,963,088.50	75	37,159,299.41
EXPENSE TOTALS	36,123,071.00	277,612.00	36,400,683.00	2,875,380.35	.00	.00	26,260,098.15	10,140,584.85	72	36,727,377.64
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$162,849.54	\$0.00	\$0.00	\$1,177,496.35	(\$1,177,496.35)		\$431,921.77
Fund 150 - DARE										
REVENUE										
Property taxes	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	247,662.00	.00	247,662.00	.00	.00	.00	5,150.00	242,512.00	2	208,132.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	.00	+++	13,492.40
REVENUE TOTALS	\$247,662.00	\$0.00	\$247,662.00	\$0.00	\$0.00	\$0.00	\$5,150.00	\$242,512.00	2%	\$221,624.40
EXPENSE										
Personnel Costs	214,702.00	.00	214,702.00	17,057.28	.00	.00	145,672.98	69,029.02	68	197,138.89
Operating Expenses	32,960.00	.00	32,960.00	614.50	.00	.00	10,197.67	22,762.33	31	8,926.84
EXPENSE TOTALS	\$247,662.00	\$0.00	\$247,662.00	\$17,671.78	\$0.00	\$0.00	\$155,870.65	\$91,791.35	63%	\$206,065.73
Fund 150 - DARE Totals										
REVENUE TOTALS	247,662.00	.00	247,662.00	.00	.00	.00	5,150.00	242,512.00	2	221,624.40
EXPENSE TOTALS	247,662.00	.00	247,662.00	17,671.78	.00	.00	155,870.65	91,791.35	63	206,065.73
Fund 150 - DARE Totals	\$0.00	\$0.00	\$0.00	(\$17,671.78)	\$0.00	\$0.00	(\$150,720.65)	\$150,720.65		\$15,558.67
Grand Totals										
REVENUE TOTALS	36,370,733.00	277,612.00	36,648,345.00	3,038,229.89	.00	.00	27,442,744.50	9,205,600.50	75	37,380,923.81
EXPENSE TOTALS	36,370,733.00	277,612.00	36,648,345.00	2,893,052.13	.00	.00	26,415,968.80	10,232,376.20	72	36,933,443.37
Grand Totals	\$0.00	\$0.00	\$0.00	\$145,177.76	\$0.00	\$0.00	\$1,026,775.70	(\$1,026,775.70)		\$447,480.44

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**Brown County
Sheriff's Office
Budget Status Report**

BUDGET STATUS REPORT

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	28,248,941	22,920,992	81%
Operating Expenses	8,007,533	6,254,909	78%
Outlay	391,871	328,737	84%
Property Taxes	27,556,318	22,963,598	83%
Intergovernmental Revenue	6,571,194	5,622,657	86%
Public Charges	1,822,065	1,548,112	85%
Miscellaneous Revenue	510,518	240,049	47%
Other Financing Sources	188,250	118,250	63%

Incl. Sheriff's Office and DARE fund combined

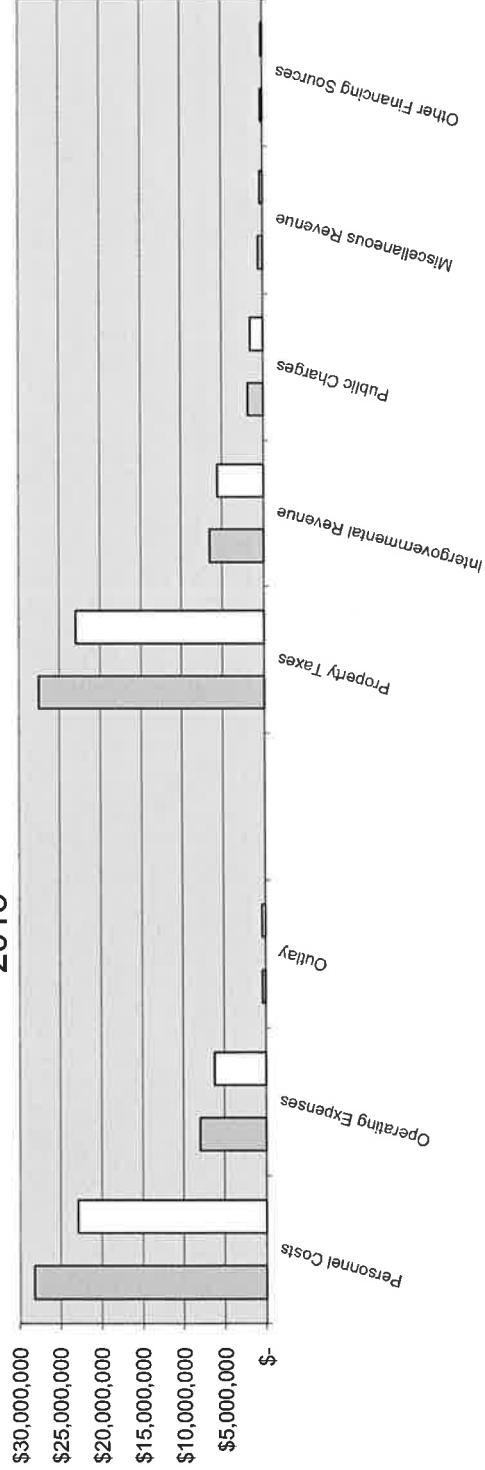
HIGHLIGHTS:

Expenses: Overall expenses through Oct. were 81% of total budget. Personnel costs as a whole were at 81.2% of budget, based on the pay periods posted through Oct., 81.6% is expected. Operating expenses overall were at 78% of budget. Outlay is at 84% of budget due to most purchases made earlier in the year.

Revenues: Overall revenues through Oct. were at 83% of total budget. Jail inmate fees and boarding revenues are running ahead of budget, offsetting Jail phone commissions which are down as a result of regulatory changes that began to be seen in later 2014.

**Sheriff's Office - Oct.,
2015**

■ Amended Annual Budget □ YTD Actual





Sheriff's Office - Budget by Account Classification Report

Through 10/31/15
Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	Rec'd % used/	Prior Year Total
Fund 100 - GF								
REVENUE								
Property taxes	27,556,318.00	27,556,318.00	2,296,359.83	.00	22,963,598.30	4,592,719.70	83	28,028,908.00
Intergov Revenue	6,420,773.00	6,571,194.00	582,522.84	.00	5,622,656.89	948,537.11	86	6,656,324.21
Public Charges	1,829,265.00	1,822,065.00	149,435.15	.00	1,548,111.56	273,953.44	85	1,866,201.66
Miscellaneous Revenue	246,715.00	262,856.00	21,603.12	.00	234,898.69	27,957.31	89	346,332.65
Other Financing Sources	70,000.00	188,250.00	.00	.00	118,250.00	70,000.00	63	261,532.89
REVENUE TOTALS	\$36,123,071.00	\$36,400,683.00	\$3,049,920.94	\$0.00	\$30,487,515.44	\$5,913,167.56	84%	\$37,159,299.41
EXPENSE								
Personnel Costs	27,916,045.00	28,034,239.00	2,498,249.01	.00	22,759,421.20	5,274,817.80	81	28,048,879.27
Operating Expenses	7,946,932.00	7,974,573.00	596,424.36	.00	6,244,260.15	1,730,312.85	78	8,356,608.69
Outlay	260,094.00	391,871.00	(22,353.50)	.00	328,736.67	63,134.33	84	321,889.68
EXPENSE TOTALS	\$36,123,071.00	\$36,400,683.00	\$3,072,319.87	\$0.00	\$29,332,418.02	\$7,068,264.98	81%	\$36,727,377.64
Fund 100 - GF Totals								
REVENUE TOTALS	36,123,071.00	36,400,683.00	3,049,920.94	.00	30,487,515.44	5,913,167.56	84	37,159,299.41
EXPENSE TOTALS	36,123,071.00	36,400,683.00	3,072,319.87	.00	29,332,418.02	7,068,264.98	81	36,727,377.64
Fund 100 - GF Totals	\$0.00	\$0.00	(\$22,398.93)	\$0.00	\$1,155,097.42	(\$1,155,097.42)		\$431,921.77
Fund 150 - DARE								
REVENUE								
Property taxes	.00	.00	.00	.00	.00	.00	+++	.00
Intergov Revenue	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	247,662.00	247,662.00	.00	.00	5,150.00	242,512.00	2	208,132.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	+++	13,492.40
REVENUE TOTALS	\$247,662.00	\$247,662.00	\$0.00	\$0.00	\$5,150.00	\$242,512.00	2%	\$221,624.40
EXPENSE								
Personnel Costs	214,702.00	214,702.00	15,897.82	.00	161,570.80	53,131.20	75	197,138.89
Operating Expenses	32,960.00	32,960.00	450.73	.00	10,648.40	22,311.60	32	8,926.84
EXPENSE TOTALS	\$247,662.00	\$247,662.00	\$16,348.55	\$0.00	\$172,219.20	\$75,442.80	70%	\$206,065.73
Fund 150 - DARE Totals								
REVENUE TOTALS	247,662.00	247,662.00	.00	.00	5,150.00	242,512.00	2	221,624.40
EXPENSE TOTALS	247,662.00	247,662.00	16,348.55	.00	172,219.20	75,442.80	70	206,065.73
Fund 150 - DARE Totals	\$0.00	\$0.00	(\$16,348.55)	\$0.00	(\$167,069.20)	\$167,069.20		\$15,558.67
Grand Totals								
REVENUE TOTALS	36,370,733.00	36,648,345.00	3,049,920.94	.00	30,492,665.44	6,155,679.56	83	37,380,923.81
EXPENSE TOTALS	36,370,733.00	36,648,345.00	3,088,668.42	.00	29,504,637.22	7,143,707.78	81	36,933,443.37
Grand Totals	\$0.00	\$0.00	(\$38,747.48)	\$0.00	\$988,028.22	(\$988,028.22)		\$447,480.44

13

BUDGET ADJUSTMENT REQUEST

15-60

Category

- ☐ 1 Reallocation from one account to another in the same level of appropriation
- ☐ 2 Reallocation due to a technical correction that could include:
 - Reallocation to another account strictly for tracking or accounting purposes
 - Allocation of budgeted prior year grant not completed in the prior year
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.)
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts)
- b) Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation
- ☒ 6 Reallocation between two or more departments, regardless of amount
- ☐ 7 Any increase in expenses with an offsetting increase in revenue
- ☐ 8 Any allocation from a department's fund balance
- ☐ 9 Any allocation from the County's General Fund

Approval Level

Dept Head
Director of Admin

County Exec

County Exec

Admin Committee

Oversight Comm
2/3 County Board

**Oversight Comm
2/3 County Board**

Oversight Comm
2/3 County Board

Oversight Comm
2/3 County Board

Oversight Comm
Admin Committee
2/3 County Board

Justification for Budget Change:

This budget adjustment is for the change orders associated with the construction of the Sheriff's storage building project. The Sheriff's department will utilize budget savings in the repairs and maintenance to fund these change orders. For project change orders related to State approved changes (fans, louvers, dampers, conduit and wiring for HVAC items) as well as door hardware changes, 2 DPS and REX at 2 exterior doors.

Budget Impact: \$4,397

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	410.054.409.9002	Capital Project-Transfer In	4,397
<input checked="" type="checkbox"/>	<input type="checkbox"/>	410.054.409.6182 100	Capital Project-Construction General	4,397
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.9003	Sheriff's Dept-Transfer Out	4,397
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.074.001.5307.300	Sheriff's Dept-Repairs & Maintenance-Building	4,397

AUTHORIZATIONS

Department: Sheriff

Date: 09/28/15

Signature of DOA or Executive

Date: 10/7/15

BUDGET ADJUSTMENT REQUEST

15-62

Category

Approval Level

- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

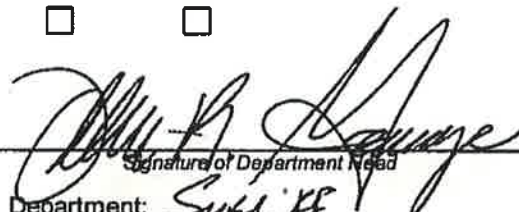
Justification for Budget Change:

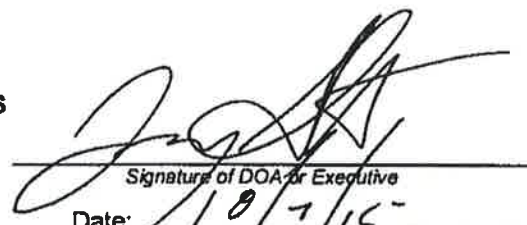
This request is to increase revenues and expenses to recognize a grant from the Greater Green Bay Community Foundation. This grant provides for the purchase of supplies to be used in the Sheriff's Citizen Police Academy program prior to initiation of the program in 2016.

Budget Impact: Increase revenues \$2,000 offset by increase in expenses of \$2,000.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.074.4904	Grants	\$2,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.074.5300	Supplies	\$2,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS


 Signature of Department Head
 Department: Sheriff's Office
 Date: 10/02/15


 Signature of DOA or Executive
 Date: 10/7/15

BUDGET ADJUSTMENT REQUEST

15-64

Category

Approval Level

- | | | |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1 | Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 | Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 | Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 | Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

This request is to increase revenues and expenses to recognize a grant from the Wisconsin Dept. of Justice. This grant provides funding for overtime to backfill for officers attending the crisis intervention team training.

Amount: \$2,580

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100 074.074.4301	Federal Grants	\$2,580
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Premium overtime	\$2,580
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS

Signature of Department Head
 Department: Justice
 Date: 10/06/15

Signature of DOA or Executive
 Date: 10/07/15

BUDGET ADJUSTMENT REQUEST

15-72

Category

Approval Level

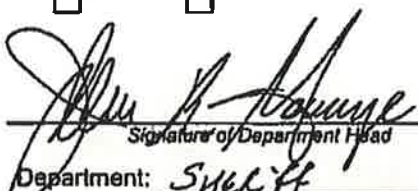
- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

Earlier in 2015 a new special revenue fund was created under the Sheriff's oversight to track inmate commissary fund revenues and expenses in the general ledger. When the budget was initially set, the estimate was based on 2014 actual expenses but given recent increases in Jail population the fund has been used more than anticipated. This request therefore increases the budget for expenses and offsets that with additional inmate revenues. Expenses are limited to available money in the fund.

Budget Adj Request Amount: \$50,000

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	280.074.072.4801.445	Sales Jail Inmate commissions	\$50,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	280.074.072.5300	Supplies	\$50,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			


 Signature of Department Head
 Department: Sheriff
 Date: 10/29/15

AUTHORIZATIONS


 Signature of DOA or Executive
 Date: 10/30/15

BUDGET ADJUSTMENT REQUEST

15-15

Category

Approval Level

- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

This request is to increase federal asset forfeiture budgeted revenue and use that increase to purchase two internet gateways and antenna systems for use with the existing Mobile Data Terminals (MDTs), as approved by the Brown County Drug and Violent Crime Oversight Board on 10/13/15. This equipment can be utilized immediately and will be required to interface with the new CAD system scheduled to come online in 2016. These expenses are not otherwise budgeted elsewhere in the 2015 budget and are allowable expenditures of forfeiture funds. Actual federal asset forfeiture revenue is currently more than budgeted so those revenues are available for this adjustment

Amount: \$4,000

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	152.074.077.4506.401	Asset seizures - federal	4,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	152.074.077.5395	Equipment non-outlay	4,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS


 Signature of Department Head
 Department: Sheriff
 Date: 10/27/15


 Signature of DOA or Executive
 Date: 11/3/15

BUDGET ADJUSTMENT REQUEST

15-82

Category

Approval Level

- | | | |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1 | Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 | Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 | Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 | Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |


Justification for Budget Change:


This adjustment is to increase Sheriff's Office outlay for the purchase of a replacement K-9 dog plus related training expenses and offset that expense with revenue from insurance recovery funds. Insurance is anticipated to provide \$15,000 of which the majority will cover the cost of the dog and the remainder to offset training costs.

Budget Impact: \$15,000 (increase in expenses offset by increased revenue)

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.6110.020	Outlay	\$12,400
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.074.5340	Travel/training	2,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.014.001.4950	Insurance recoveries	15,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS


 Signature of Department Head
 Department: Sheriff's
 Date: 11/18/15


 Signature of DOA or Executive
 Date: 11/24/15

December 16, 2015

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION REGARDING CHANGE IN TABLE OF ORGANIZATION
FOR THE SHERIFF'S DEPARTMENT ADDING PATROL OFFICERS
FOR THE VILLAGE OF DENMARK POLICE SERVICES CONTRACT**

WHEREAS, the Village of Denmark Police Services Contract was approved for the directed enforcement services of 2.00 FTE Brown County Patrol Officers effective January 1, 2016; and

WHEREAS, the Sheriff's Department has requested that 2.00 FTE Patrol Officer positions be added to their table of organization to fulfill this contract with the Village of Denmark; and

WHEREAS, the cost of these positions will be offset by the contract with the Village of Denmark; and

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors, 2.00 FTE Patrol Officer positions be added to the Sheriff's Department table of organization to fulfill the approved Village of Denmark Police Services Contract effective January 1, 2016.

BE IT FURTHER RESOLVED, should the funding end, the positions will end and be eliminated from the Sheriff's Department table of organization.

Budget Impact:

Annualized Budget Impact	FTE	Addition/ Deletion	Salary	Fringe	Total
Patrol Officer	2.00	Addition	\$143,688	\$66,040	\$209,728
Annualized Budget Impact			\$143,688	\$66,040	\$209,728

Fiscal Note: This resolution does not require an appropriation from the General Fund. The new positions are covered by the revenue contract with the Village of Denmark.

20

Respectfully submitted,

PUBLIC SAFETY COMMITTEE
EXECUTIVE COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

Authored by Human Resources
Approved as to form by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
SIEBER	1				
DE WANE	2				
NICHOLSON	3				
HOYER	4				
GRUSZYNSKI	5				
HAELS	6				
ERICKSON	7				
ZIMA	8				
EVANS	9				
KAYE	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
LA VIOLETTE	14				
KATERS	15				
KASTER	16				
VAN DYCK	17				
JAMIR	18				
ROBINSON	19				
CLANCY	20				
CAMPBELL.	21				
MOYNIHAN, JR.	22				
BLOM	23				
SCHADEWALD	24				
LUND	25				
FEWELL	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____



RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 11/23/15
REQUEST TO: Public Safety Committee
MEETING DATE: 12/02/15
REQUEST FROM: Chad Weininger
Director of Administration / Interim Human Resources Director

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Resolution Regarding Change in Table of Organization for the Sheriff's Department Adding Patrol Officers for the Village of Denmark Police Services Contract

ISSUE/BACKGROUND INFORMATION:

The Village of Denmark Police Services Contract was approved for directed enforcement services from the Brown County Sheriff's Department.

ACTION REQUESTED:

Add 2.00 FTE Patrol Officer positions to the Sheriff's Department table of organization effective to fulfill the contract with the Village of Denmark effective January 1, 2016.

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. Is there a fiscal impact? ☒ Yes ☐ No
 - a. If yes, what is the amount of the impact? \$209,728 annualized
 - b. If part of a bigger project, what is the total amount of the project? \$ _____
 - c. Is it currently budgeted? ☐ Yes ☒ No
 1. If yes, in which account? _____
 2. If no, how will the impact be funded? Funded by the Village of Denmark Police Services Contract.

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

December 16, 2015

**TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS**

Ladies & Gentlemen:

**RESOLUTION TO APPROVE ENTERING INTO A
POLICE PROTECTIVE SERVICES AGREEMENT WITH
THE VILLAGE OF DENMARK**

WHEREAS, pursuant to Wis. Stat. §66.0301, a village and county are authorized to enter into intergovernmental agreements for the furnishing of services which are authorized by law; and,

WHEREAS, the Village of Denmark, Wisconsin desires to abolish its police department and enter into a contract with Brown County Sheriff's Department for furnishing of police protective services as authorized under the provisions of Wis. Stat. § 61.65 (1); and,

WHEREAS, when a village abolishes its police department and desires to contract with a sheriff for law enforcement services, the county board needs to approve said contract in order for the county sheriff to provide law enforcement services pursuant to Wis. Stat. § 62.13 (2s); and,

WHEREAS, the Village is designated as a separate and distinct section within the system utilized by Brown County which divides the county in geographical sections for the purpose of supervising police activities within the county; and,

WHEREAS, the assignment of officers to the Village of Denmark from the Brown County Sheriff's Office shall be at the discretion of said Brown County Sheriff's Office, but shall be made on the same basis as assignments by the Sheriff's Office to other sections of the county;

and,

WHEREAS, the assignment of directed enforcement officers to the Village of Denmark from the Brown County Sheriff's Office shall be with the Village of Denmark's approval, which approval shall not be unreasonably withheld; and,

WHEREAS, Brown County and the Village of Denmark desire to enter into a three year contract for police protective services commencing the 1st day of January, 2016 through the 31st day of December 2018; and,

WHEREAS, this three year contract with the Village of Denmark would result in income to Brown County as follows: \$209,728.05 for 2016, \$214,971.25 for 2017, and \$220,882.96 for 2018, for a total contract amount for the three year time period of \$645,582.27, as shown on Appendix A, attached hereto to the contract and Appendix B, attached hereto to the contract, detailing the computations of the costs for staffing under said contract; and,

WHEREAS, overtime incurred by the Village of Denmark shall be in addition to the above listed annual costs and shall be billed separately on a quarterly basis; and,

WHEREAS, Brown County is willing to provide the Village of Denmark with the desired police services as the County does now furnish police protection services throughout Brown County, Wisconsin; and,

WHEREAS, Brown County's Sheriff Department and the Village of Denmark desire to enter into the attached contract for police protective services.

NOW, THEREFORE, BE IT RESOLVED, that the Brown County Board of Supervisors, do hereby resolve that Brown County approves the attached contract, and the Brown County Sheriff's Department shall enter into the contract with the Village of Denmark for protective police services at the annual costs to the Village of Denmark of \$209,728.05 for

2016, \$214,971.25 for 2017, and \$220,882.96 for 2018, for a total amount due for the three year time period of \$645,582.27, exclusive of overtime charges, as shown on Appendix A attached hereto to the contract and Appendix B, attached hereto detailing said costs.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

Troy Streckenbach,
COUNTY EXECUTIVE

Date Signed: _____

Drafted by Corporation Counsel
Approved as to form by Corporation Counsel

Fiscal Note: This resolution does not require an appropriation from the General Fund. The contract revenues will cover contract expenses.

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
SIEBER	1				
DE WANE	2				
NICHOLSON	3				
HOYER	4				
GRUSZYNSKI	5				
HAFFS	6				
ERICKSON	7				
ZIMA	8				
EVANS	9				
KAYE	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
LA VIOLETTE	14				
KATERS	15				
KASTER	16				
VAN DYCK	17				
JAMIR	18				
ROBINSON	19				
CLANCY	20				
CAMPBELL.	21				
MOYNIHAN, JR.	22				
BLOM	23				
SCHADEWALD	24				
LUND	25				
FEWELL	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

BUDGET ADJUSTMENT REQUEST - 2016

Category

Approval Level

- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input checked="" type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

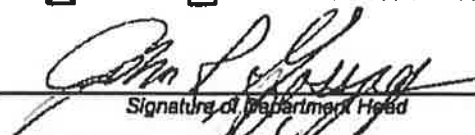
Justification for Budget Change:

This adjustment to the 2016 budget is for the purpose of providing two contract DEO officers to the Village of Denmark for all of 2016. Charges to the village are based on the DEO officer computations used for other municipalities. Revenues offset increased expenses so there is no levy impact. This corresponds with a resolution to adjust the table of organization to add two officers to the 2016 table of organization.

Budget Impact: \$209,728 (increase in expenses offset by increased revenue)

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5100	Regular Earnings	143,688
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.100	Fringe Benefits FICA	56,291
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.074.5340	Travel & Training	723
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5203.100	Employee allowance clothing	960
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5300	Supplies	8,066
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4700.453	Intergovt. Charges- Police Services	209,728

AUTHORIZATIONS


 Signature of Department Head
 Department: _____
 Date: 11-24-15

 Signature of DOA or Executive
 Date: _____

CORPORATION COUNSEL OFFICE

Brown County

305 E. Walnut Street, Suite 680
P.O. Box 23600
Green Bay, WI 54305-3600

Juliana M. Ruenzel
Corporation Counsel

PHONE (920) 448-4006
FAX (920) 448-4003
ruenzel_jm@co.brown.wi.us

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: December 16, 2015
REQUEST TO: Brown County Board of Supervisors
MEETING DATE: December 16, 2015
REQUEST FROM: Public Safety Committee

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Resolution Approving Entering into a Police Protective Services Agreement with the Village of Denmark.

ISSUE/BACKGROUND INFORMATION:

This is a Resolution to approve the entering into a Police Protective Services Agreement with the Village of Denmark.

ACTION REQUESTED:

The Public Safety Committee desires approval of the County Board of Supervisors pursuant to Wis. Stat. §62.13 (2s), to enter into a Police Protective Services Agreement with the Village of Denmark.

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. Is there a fiscal impact? ☐ Yes ☐ No
- a. If yes, what is the amount of the impact? \$ _____
- b. If part of a bigger project, what is the total amount of the project? \$ _____
- c. Is it currently budgeted? ☐ Yes ☐ No
1. If yes, in which account? _____
2. If no, how will the impact be funded? _____

☒ COPY OF RESOLUTION OR ORDINANCE IS ATTACHED

December 16, 2015

RESOLUTION SUPPORTING PARTICIPATION IN 2016 COUNTY-TRIBAL
LAW ENFORCEMENT GRANT

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

WHEREAS, the Wisconsin Department of Justice will make available an estimated \$36,444 for a joint County-Tribal Law Enforcement grant to be shared between Brown County and the Oneida Nation; and

WHEREAS, the grant would allow both agencies to work together in a spirit of cooperation and sharing of resources which allow the agencies to address issues in law enforcement and public safety that affect Brown County as a whole and the Native American population and other minority populations; and

WHEREAS, approximately half of the grant funds would be used to purchase law enforcement equipment for the Sheriff's Office, as designated in the 2016 budget; and

WHEREAS, remaining funds would be used for items deemed reasonable and necessary by the Oneida Nation for public safety purposes.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that Brown County will continue working cooperatively with the Oneida Nation in the area of public safety and law enforcement and will participate in the 2016 County-Tribal Law Enforcement Grant.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

COUNTY EXECUTIVE

Date Signed: _____

Authored by: Sheriff's Department
Approved as to form by Corporation Counsel

Fiscal Note: This resolution does not require an appropriation from the General Fund. The joint County-Tribal Law Enforcement grant is included in the 2016 budget at a budget estimate of \$18,200.

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
SIEBER	1				
DE WANE	2				
NICHOLSON	3				
HOYER	4				
GRUSZYNSKI	5				
HAEFS	6				
ERICKSON	7				
ZIMA	8				
EVANS	9				
KAYE	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
LA VIOLETTE	14				
KATERS	15				
KASTER	16				
VAN DYCK	17				
JAMIR	18				
ROBINSON	19				
CLANCY	20				
CAMPBELL.	21				
MOYNIHAN, JR.	22				
BLOM	23				
SCHADEWALD	24				
LUND	25				
FEWELL	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

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OFFICE OF THE SHERIFF

Brown County

2684 DEVELOPMENT DRIVE
P.O. BOX 22003
GREEN BAY, WISCONSIN 54305-2003
PHONE (920) 448-4200 FAX (920) 448-6370



JOHN GOSSAGE
SHERIFF

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: November 16, 2015
REQUEST TO: Public Safety Committee
MEETING DATE: December
REQUEST FROM: John Gossage
Sheriff

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Resolution supporting participation in 2016 County Tribal Law Enforcement Grant

ISSUE/BACKGROUND INFORMATION:

Requirement for receiving funds through this grant is a resolution from the County Board indicating their support for the grant. This is an annual requirement and has been in effect for over ten years.

ACTION REQUESTED:

Approve resolution.

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. Is there a fiscal impact? ☒ Yes ☐ No
 - a. If yes, what is the amount of the impact? Est. \$36,444 grant of which Brown County Sheriff splits approx. 50/50 with Oneida Tribal Police
 - b. If part of a bigger project, what is the total amount of the project? \$ _____
 - c. Is it currently budgeted? ☒ Yes ☐ No
 1. If yes, in which account? 2016 budget – 100.074.070.4302
 2. If no, how will the impact be funded? _____

☒ COPY OF RESOLUTION OR ORDINANCE IS ATTACHED

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